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Proposed programme budget for the biennium 2014-2015*

Part VIII
Common support services

Section 29E
Office of Information and Communications Technology

(Programme 25 of the biennial programme plan for the period 2014-2015)**

Contents

		Page
	Overview	2
	A. Executive direction and management	12
	B. Programme of work	14
	Subprogramme 5. Information and communications technology strategic management and coordination	15
	Subprogramme 6. Information and communications technology operations	17
Annexes***		
	I. Organizational structure and post distribution for the biennium 2014-2015	23
	II. Summary of follow-up actions taken to implement relevant recommendations of the oversight bodies	24
	III. Cost-recovery income available to the Office of Information and Communications Technology in New York and utilization during the biennium 2012-2013	29

* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be carried out in 2014-2015, given that there are no discontinued outputs.

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Overview

Table 29E.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013 at revised rates[a]	77 849 800
New mandates and inter-component changes	(155 800)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(5 001 500)
Total resource change	(5 157 300)
Proposal of the Secretary-General for 2014-2015[a]	72 692 500

[a] At 2012-2013 revised rates.

Table 29E.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	137	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 48 GS (OL), 1 TC
Redeployment	1	GS (OL) from executive direction and management to Section 29A, Office of the Under-Secretary-General for Management
Proposed for the biennium 2014-2015	136	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 47 GS (OL), 1 TC

Overall orientation

29E.1 The Office of Information and Communications Technology was established by the General Assembly by its resolution 63/262 in December 2008 as an independent office to provide strong, central leadership for the establishment and implementation of the Organization-wide information and communications technology (ICT) standards and activities to ensure efficient utilization of resources, modernization of information systems and improvement in the ICT services available to the United Nations.

29E.2 The Office is responsible for setting the overall strategic ICT direction for the Organization, planning and coordinating Secretariat-wide ICT activities and providing enterprise systems and infrastructure with a view to achieving coherence and coordination in the ICT work of the Organization and between the Secretariat and the funds, programmes and specialized agencies.

29E.3 In paragraphs 101 to 107 of its resolution 66/246, the General Assembly decided to place the Office of Information and Communications Technology under the Department of Management, also decided that the Chief Information Technology Officer would report accordingly to the Head of the Department of Management, and further decided to place the budget of the Office within the budget of the Department of Management, effective 1 January 2012. Paragraph 29E.6 below sets out the redistribution of resources proposed to address the above decision of the General Assembly.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; TC, Trades and Crafts; XB, extrabudgetary.

29E.4 In accordance with the requests by the General Assembly in its resolution 67/254, the Secretary-General will: (a) submit a progress report during the sixty-eighth session of the General Assembly on the measures taken to address the priorities identified by the Board of Auditors in its report (A/67/651), in particular with regards to the implementation of Umoja and information technology security; (b) provide, in the context of the proposed programme budget for the biennium 2014-2015, an update on the status of implementation of the actions taken to address information security issues, including measures taken to guard against any threats of cyber attacks; and (c) propose a revised ICT strategy, including lessons learned, by no later than the sixty-ninth session of the General Assembly, bearing in mind that the purpose of ICT is to support the work of the Organization.

29E.5 The Office will focus its programme of work on the deployment and support of Umoja and information security during the biennium 2014-2015. A programme of activities with respect to Umoja has already been launched covering: (a) ICT infrastructure, including, inter alia, the means to enable secure and adequate connectivity to the enterprise data centres in Valencia, Spain, and Brindisi, Italy; (b) help-desk support, including the standardization of processes and tools to be used by local help desks to provide effective support to the users of Umoja; and (c) existing applications, including the impact on Umoja implementation of locally developed software applications, which complement the Integrated Management Information System (IMIS) in support of administrative processes. The Office of Information and Communications Technology of the Department of Management and the Information and the Communications Technology Division of the Department of Field Support are also working collaboratively to install, test and manage the complex array of infrastructure required by Umoja in Valencia and Brindisi. In addition, the Office is aggressively deploying the enterprise service management solution, iNeed, in order to facilitate the identification of systemic problems, provide effective and integrated support and coordinate efforts related to supporting users of Umoja. With respect to information security, in response to the growing volume, intensity and sophistication of cyber attacks against the Organization, the Office has developed an "Action plan to strengthen information security across the Secretariat". The plan consists of 10 initiatives in the areas of: (a) preventive controls; (b) improved incident detection and response capabilities; and (c) governance, risk and compliance. The implementation of the action plan has been initiated in the biennium 2012-2013. The Office will continue to focus on information security and monitor progress in this area during the biennium 2014-2015.

Overview of resources

29E.6 The overall resources proposed for the biennium 2014-2015 for this section amount to $72,692,500, before recosting, reflecting a decrease of $5,157,300 (or 6.6 per cent) compared with the 2012-2013 resources at revised rates. Resource change is in line with the report of the Secretary-General on the budget outline for 2014-2015.

29E.7 The estimated percentage distribution of resources under the present section is detailed in tables 29E.3 to 29E.5 below.

Table 29E.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustment (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*			
A. Executive direction and management	7 116.1	6 873.7	–	(155.8)	–	(216.1)	(371.9)	(5.4)	6 501.8	265.3	6 767.1
B. Programme of work	63 449.0	70 976.1	–	–	–	(4 785.4)	(4 785.4)	(6.7)	66 190.7	2 600.2	68 790.9
Subtotal, 1	**70 565.2**	**77 849.8**	**–**	**(155.8)**	**–**	**(5 001.5)**	**(5 157.3)**	**(6.6)**	**72 692.5**	**2 865.5**	**75 558.0**

(2) *Other assessed*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
Programme of work	24 477.2	13 978.5	14 423.7
Subtotal, 2	**24 477.2**	**13 978.5**	**14 423.7**

(3) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
A. Executive direction and management	–	7.0	–
B. Programme of work	26 999.6	21 863.3	23 771.2
Subtotal, 3	**26 999.6**	**21 870.3**	**23 771.2**
Total	**122 042.0**	**113 698.6**	**113 752.9**

[a] A/67/529 and Corr.1.

Table 29E.4 Post resources

Category	Established regular budget		Temporary[a]						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	4	–	–	–	–	–	–	4	4
P-5	13	13	–	–	–	–	–	–	13	13
P-4/3	51	51	–	–	7	7	1	1	59	59
P-2/1	7	7	–	–	3	3	–	–	10	10
Subtotal	**77**	**77**	**–**	**–**	**10**	**10**	**1**	**1**	**88**	**88**
General Service										
Principal level	11	11	–	–	3	3	2	2	16	16
Other level	48	47	–	–	1	1	9	9	58	57
Subtotal	**59**	**58**	**–**	**–**	**4**	**4**	**11**	**11**	**74**	**73**
Other										
Trades and Crafts	1	1	–	–	–	–	–	–	1	1
Subtotal	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**1**	**1**
Total	**137**	**136**	**–**	**–**	**14**	**14**	**12**	**12**	**163**	**162**

[a] Three P-4, four P-3, three P-2, three General Service (Principal level) and one General Service (Other level) financed from the support account for peacekeeping operations (Other assessed); and one P-4, two General Service (Principal level), nine General Service (Other level) posts financed from the Special account for information technology and telecommunications service costs at Headquarters (extrabudgetary).

Table 29E.5 Distribution of resources by component

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	8.9	–	–
Subtotal, A	**8.9**	**–**	**–**
B. Programme of work			
1. Information and communications technology strategic management and coordination	9.2	100.0	100.0
2. Information and communications technology operations	81.9	–	–
Subtotal, B	**91.1**	**100.0**	**100.0**
Total	**100.0**	**100.0**	**100.0**

New mandates and inter-component changes

29E.8 Resources have been redistributed across components of Section 29. In this connection, a proposed decrease of $155,800 under executive direction and management reflects the proposed redeployment of one General Service (Other level) post, from section 29E, Office of Information and Communications Technology, to section 29A, Office of the Under-Secretary-General for Management, of the proposed programme budget for the biennium 2014-2015, to reflect the decision by the General Assembly in its resolution 66/246 to place the Office of Information and Communications Technology under the Department of Management effective 1 January 2012. The Executive Office of the Department of Management will therefore provide support to the Office of Information and Communications Technology in carrying out financial and general administrative duties.

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

29E.9 Reductions in line with the Secretary-General's budget outline amount to $5,001,500. The areas of reductions are outlined in table 29E.6 below.

Table 29E.6 **Resource changes in line with the Secretary-General's budget outline**

Item *Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1 Executive direction and management Reduction: Contractual services General operating expenses Addition: Supplies and materials	**Reprioritization of resources to achieve increased and enhanced synergies between the Office of Information and Communications Technology and its parent organizational unit, the Executive Office of the Department of Management** Total net reduction $216,100 Reflecting the discontinuation of requirements for professional services previously engaged for the implementation of new initiatives, and other requirements related to activities carried out to implement the ICT structural review. Further reductions reflect lower communications charges for the Office.	–	–
2 Programme of work *Subprogramme 6* Reduction: Contractual services General operating expenses Supplies and materials	**Reprioritization of resources to achieve increased efficiency by streamlining workflows** Total reduction: $4,785,400 A reduction in legacy systems and streamlined work processes, which, along with the possibility to consolidate service desks as well as the gradual migration from locally deployed ICT systems and infrastructure towards enterprise systems and enterprise data centres, would begin to render benefits during the next biennium and result	–	–

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	in reduced requirements for contractors as the facilities operating in Brindisi and Valencia will host Umoja and other enterprise systems, including facilitating the downsizing of local data centres. Moreover, reduced requirements for commercial communications and telecommunications equipment are a result of the investments made in the Organization's telecommunications infrastructure such as the SONET and Internet protocol telephony, and the use of the managed output services for information technology equipment. Internet connectivity for essential staff without DSL/broadband service would continue to be allocated on a needs basis.		

Other assessed and extrabudgetary resources

29E.10 During the biennium 2014-2015, estimated resources amounting to $38,194,900, of which $14,423,700 and $23,771,200 represent other assessed and extrabudgetary resources, respectively, will be utilized to complement resources from the programme budget to:

(a) Provide ongoing support to peacekeeping operations in close cooperation with the Department of Field Support, focusing on strategic initiatives such as ICT technology infrastructure and standard-setting, planning and implementation of major infrastructure improvements for the field, implementation and support of Organization-wide applications;

(b) Develop, implement and support systems approved by the General Assembly in its resolution 63/262 and described in the reports of the Secretary-General on investing in an information and communications strategy for the United Nations Secretariat (A/62/793 and Corr.1 and Add.1) and the support account for peacekeeping operations for the period 1 July 2013 to 30 June 2014 and 1 July 2014 to 30 June 2015, which represent the enterprise information management priorities and needs for the field.

29E.11 The total of estimated other assessed contributions ($14,423,700) and extrabudgetary resources ($23,771,200) for the biennium 2014-2015 amounts to $38,194,900, which reflects an increase of $2,346,100, as compared with the revised estimates of $35,848,800 for assessed contributions ($13,978,500) and extrabudgetary resources ($21,870,300) for the biennium 2012-2013, attributable mainly to the establishment of a cost-recovery mechanism for previously approved information and communications technology projects in peacekeeping operations, particularly the enterprise identity management system and customer relationship management solutions.

29E.12 A total amount of $40,928,200 was proposed for the biennium 2012-2013, including $20,588,000 under other assessed and $20,340,200 under extrabudgetary resources (A/66/6 (Sect. 30)). A revised amount of $35,848,800 is estimated for 2012-2013, including $13,978,500 under other assessed, and $21,870,300 under extrabudgetary resources. The estimated decrease of $5,079,400 reflects a reduced organizational commitment to further develop and strengthen enterprise

solutions such as enterprise content management and customer relationship management, by adopting instead a maintenance model. Further, the estimated level of contributions is expected to decrease as a result of the Galaxy system no longer being supported, reduced resources for the Enterprise Portal, and delays experienced in the implementation of the Fuel Management Project.

Other information

29E.13 In response to General Assembly resolution 65/259, the Secretary-General submitted a report containing ICT initiatives, outlined in his report on the status of implementation of the information and communications technology strategy for the United Nations Secretariat (A/65/491), which also addressed requests made by the Assembly in its resolutions 63/262, 63/269, 64/243 and 65/259 and contained information on the development of a unified information and communications technology disaster recovery plan and business continuity approach, while leveraging enterprise data centres. The following initiatives were presented to the Assembly as enterprise ICT initiatives for the United Nations Secretariat (A/66/94):

(a) Initiative 1: Improve enterprise ICT management;

(b) Initiative 2: Leverage knowledge through ICT;

(c) Initiative 3: Enhance ICT service delivery;

(d) Initiative 4: Create a resilient ICT infrastructure.

29E.14 In paragraphs 101 to 106 of its resolution 66/246, the General Assembly decided to place the Office of Information and Communications Technology under the Department of Management, also decided that the Chief Information Technology Officer would report accordingly to the Head of the Department of Management, and further decided to place the budget of the Office within the budget of the Department of Management. The General Assembly also requested the Secretary-General to implement initiative 1, Improve enterprise ICT management, and initiative 4, Create a resilient ICT infrastructure, decided not to approve additional funding for the implementation of these initiatives, and also decided not to approve initiative 2, Leverage knowledge through ICT, and initiative 3, Enhance ICT service delivery.

29E.15 Following the above decision by the General Assembly, the Office of Information and Communications Technology was moved to the Department of Management, effective 1 January 2012. The Department now provides overall strategic direction and central leadership for the establishment and implementation of Organization-wide ICT and for planning and coordinating ICT activities Secretariat-wide, including infrastructure and enterprise systems, with a view to achieving coherence and coordination in the area of ICT within the work of the United Nations Secretariat and the Secretariat of funds, programmes and specialized agencies.

29E.16 In paragraph VIII.144 of its first report on the proposed programme budget for the biennium 2012-2013 (A/66/7 and Corr.1), the Advisory Committee on Administrative and Budgetary Questions recommended that the budget document provide complete transparency concerning cost-recovery income available to the Office of Information and Communications Technology, including information on the amounts paid by various departments and offices and any other entities for ICT services. Further, it stated that information must also be provided on the utilization of those resources by the Office, including for the funding of posts in the Office. In this connection, the Advisory Committee also considers that the income made available to the Office through cost recovery should be presented under a separate category in the overview of the budget section. In this connection, annex III to the present report contains two tables setting out information on cost-recovery income available to the Office of Information and Communications Technology in New York and its utilization during the biennium 2012-2013.

Status update on projects approved in General Assembly resolution 66/246

Initiative 1: Improve enterprise information and communications technology management

Project overview

29E.17 The project aims at streamlining ICT functions and structures at the global, regional and local levels to better support United Nations programmes by:

(a) Aligning ICT solutions with the needs of substantive entities;

(b) Creating a performance management framework to measure ICT units and resources;

(c) Reducing the fragmentation of applications and infrastructures through an ICT portfolio management function, strengthened infrastructure capacity and enhanced capacity in the enterprise application development areas;

(d) Developing an enterprise architecture framework that aligns ICT solutions with business needs;

(e) Enhancing the capacity for the development of enterprise ICT policies and strategies;

(f) Strengthening the security management function in the Secretariat;

(g) Modernizing and harmonizing ICT functions, jobs and career paths in collaboration with the Office of Human Resources Management;

(h) Defining a framework for ICT activities by creating policies on where ICT activities should be carried out;

(i) Establishing and maintaining a central repository of ICT capacities;

(j) Instituting transparency and optimizing the allocation of ICT resources.

Progress to date, including benefits realization

29E.18 An ICT performance management framework was developed to identify ICT capacities in the Secretariat and was added to ongoing efforts in ICT financial and project management methodologies, by harmonizing and integrating those into the "ICT resource framework". In view of the reduced level of resources available for ICT, all resource information, including financial, staffing and assets, must be reviewed by all stakeholders to ensure the maximum benefits are being derived from the organizational investment. Pursuant to the recent report of the Board of Auditors on the handling of information and communications technology affairs in the Secretariat (A/67/651 and Add.1), adjustments were proposed to the ICT governance processes.

29E.19 To assist in the harmonization of ICT services across the Secretariat, a draft approach and methodology for a global ICT service portfolio and catalogue was created and shared across all ICT units. It will provide a common service list for ICT services that will be implemented by iNeed when ready, and a common lexicon for ICT services regardless of duty station, as well as a mechanism to standardize and improve service delivery across the Organization.

29E.20 The Architecture Review Board was established in 2012 to enable timely adoption and dissemination of standards and policy adjustments. The Board is the main governance mechanism to review the enterprise technology architecture standards before submission to the ICT Management Coordination Group. It is comprised of the Chief Enterprise Architect (Chief, Policy, Architecture and Standards Section of the Strategic Management Service in the Office of Information and Communications Technology), and technology architects designated from various duty stations and ICT working groups from the Infrastructure Management Service, the Resource Management Service, and the Knowledge Management Service.

Implementation plan for 2014-2015

29E.21 On the basis of recommendations contained in the report of the Board of Auditors on the handling of information and communications technology affairs in the Secretariat (A/67/651 and Add.1), further decisions made by organizational management, and particularly paragraphs 11, 12 and 14 of General Assembly resolution 67/254, the Secretary-General will submit a revised ICT strategy for consideration by the Assembly by no later than its sixty-ninth session.

Initiative 4: Create a resilient information and communications technology infrastructure

Project overview

29E.22 In the report of the Secretary-General on enterprise information and communications technology initiatives for the United Nations Secretariat (A/66/94), projects previously submitted for consideration of Member States as "Streamline data centres" and "Unified disaster recovery plan and business continuity approach", were reformulated into an integrated initiative, entitled "Create a resilient ICT infrastructure", which, as a unified approach, included the proposed implementation of two enterprise data centres to host all enterprise applications such as Umoja, e-mail, Inspira, iNeed, and the enterprise identity management system, centrally, thereby consolidating the infrastructure and support resources for the applications while achieving cost reductions through economies of scale. The primary data centre is located in Brindisi and the secondary data centre in Valencia. In order to reduce costs, basic existing infrastructure from the Department of Field Support will be leveraged in these locations, including power, cooling, rack space, network infrastructure and telecommunication links, through the use of a pay-per-use model. These two data centres, operating in different locations, along with designed applications, are in line with the Organization's disaster recovery and business continuity model, providing a much higher level of resilience for hosting services.

Relevance in relationship to Umoja and the implementation of the International Public Sector Accounting Standards

29E.23 There is a direct relationship between the planning and implementation of the enterprise data centres and the implementation of Umoja and the International Public Sector Accounting Standards (IPSAS). The enterprise data centre approach was developed in direct response to the ever-increasing need for enterprise systems that address the needs of the Organization, such as Umoja and IPSAS. This approach aims to ensure speed and reliability of access to these systems at the lowest possible risk and cost.

29E.24 Both enterprise facilities are world-class data centres and have sufficient capacity to handle the requirements of Umoja. The Office and the Umoja team have been working jointly to ensure a timely and appropriate response to the implementation requirements of Umoja, namely, a number of high-end servers are presently reserved in the enterprise data centres, which allows secure remote access that is required for Umoja.

29E.25 It is envisioned that other applications required for interfaces and interoperability with Umoja and other enterprise systems will be hosted in the enterprise data centres as well. Storing enterprise information in both data centres is beneficial to the Organization from a disaster recovery and business continuity standpoint, in that if the centre at Brindisi becomes unavailable, the application will still be fully available to the users from the centre at Valencia. Utilizing the enterprise data centre approach creates a highly available environment that will meet the current and future needs of the Organization.

Progress to date, including benefits realization

29E.26 In 2011 and 2012, core service infrastructure was procured and installed by the Office of Information and Communications Technology to establish the enterprise data centres. The core infrastructure is currently available, including the infrastructure that supports secure remote connectivity, database management and the allocation of virtual servers. An enterprise application, iNeed, is also partially deployed in the centres. The Office is presently working with the Department of Field Support to provide Internet connection, which is a prerequisite for most enterprise applications. In parallel, the Infrastructure Management Service of the Office is working with its customers in departments and offices on the deployment of other applications at the enterprise data centres. Presently, capacity for physical server deployment at the centres is not available.

Implementation plan for 2014-2015

29E.27 The Office will continue to plan and migrate enterprise applications to the enterprise data centres with a very strong focus on resilience, namely, disaster recovery and business continuity. New technologies such as a high-speed communications link between the Primary Tech Centre at Headquarters and the centre at Valencia, and other telecommunications improvements such as the wide area network (WAN), will substantially improve the connectivity between offices away from Headquarters, United Nations system agencies, peacekeeping missions and Headquarters. This will allow the further consolidation of services through these data centres, ensuring the adequate support that is critical for the deployment of Umoja and other enterprise applications.

Secondary data centre

29E.28 The secondary data centre, located in Piscataway, New Jersey, became operational in the fourth quarter of 2009 as a local disaster recovery site for United Nations Headquarters and the North Lawn technology centre as well as business continuity for Headquarters. The secondary data centre also provides disaster recovery for core critical Headquarters applications, both enterprise and local, such as the IMIS, Lotus Notes e-mail and Blackberry service.

29E.29 The most recent progress update on the implementation of the secondary data centre, including resource requirements for the biennium 2012-2013, was submitted for consideration by the General Assembly during its sixty-sixth session in December 2011 in the report of the Secretary-General on the emergency management framework organizational resilience management system (A/66/516). On the basis of that report, the Assembly decided, in paragraph 7 of part I of its resolution 66/247, to approve the extension of the lease of the secondary data centre for 30 months beyond 31 December 2011 and the procurement of software to maintain emergency preparedness plans and the staff accounting system, and also decided not to approve additional resources for the above.

29E.30 The Office is currently carrying out a cost/benefit analysis to determine the effectiveness of the continuation of the secondary data centre, as compared with the use of an alternate location, for example, the enterprise data centre at Valencia. These actions are being taken in the context of the implementation of the Umoja infrastructure.

29E.31 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $47,300 representing a total of 2.5 work-months of Professional staff at the P-5 level for the biennium, funded from regular budget resources.

A. Executive direction and management

Resource requirements (before recosting): $6,501,800

29E.32 Responsibility for executive direction and management is vested in the Office of the Chief Information Technology Officer. In order to fulfil its responsibilities in terms of executive direction and management and overall management of the Office of Information and Communications Technology, the Office of the Chief Information Technology Officer assists in providing overall strategic planning and management, and coordinates the work of the internal organizational units and maintains liaison with the chiefs of information and communications technology in other United Nations departments and offices, and duty stations.

Table 29E.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of time outputs and services are delivered on time) 2010-2011: 70 per cent Estimate 2012-2013: 74 per cent Target 2014-2015: 78 per cent
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2010-2011: 95 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

(c) Enhanced policy coherence in the management of the information and communications technology activities of the United Nations	(c) Increased number of ICT activities carried out in collaboration with other entities such as the ICT Network of the United Nations System Chief Executives Board for Coordination (CEB) High-level Committee on Management and other ICT units at Headquarters, in offices away from Headquarters and regional commissions *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 10 Target 2014-2015: 15

External factors

29E.33 The objectives and expected accomplishments under executive direction and management are anticipated to be achieved on the assumption that all stakeholders will extend their full cooperation and support to the Office of the Information and Communications Technology in implementing information and communications technology policies and strategies.

Outputs

29E.34 During the biennium 2014-2015, the following outputs and activities will be delivered (regular budget):

(a) Representation of the Secretary-General at meetings of United Nations intergovernmental bodies on various information and communications technology issues as and when required;

(b) Cooperation with other organizations of the United Nations system on issues of a common approach to information and communications technology, including contributions to the activities of CEB and its machinery on information and communications technology issues;

(c) Development of Secretariat-wide information and communications technology policies and procedures which are promulgated through Secretary-General's bulletins and administrative instructions;

(d) Development and implementation of a global information security strategy and the formulation of a set of policies in the context of a challenging landscape of potential cyber-security threats;

(e) Monitoring and coordination of the activities of the Office to ensure its efficient functioning and liaison with client departments and offices;

(f) Strategic guidance and technical oversight of the implementation of enterprise-wide information and communications technology initiatives and services.

29E.35 The distribution of resources for executive direction and management is reflected in table 29E.8 below.

Table 29E.8 **Resource requirements: executive direction and management**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
Regular budget				
Post	3 981.4	3 825.6	18	17
Non-post	2 892.3	2 676.2	–	–
Total	**6 873.7**	**6 501.8**	**18**	**17**

29E.36 The amount of $6,501,800, reflecting a net decrease of $371,900, provides for the costs of 17 posts (1 ASG, 2 P-5, 1 P-3, 2 General Service (Principal level) and 11 General Service (Other level)) in the Office of the Chief Information Technology Officer ($3,825,600); and non-post requirements ($2,676,200).

29E.37 The net decrease of $371,900 is attributable to the proposed redeployment of one General Service (Other level) post, from section 29E, Office of Information and Communications Technology, to section 29A, Office of the Under-Secretary-General for Management, of the proposed programme budget for the biennium 2014-2015, to support the implementation of the decision by the General Assembly in its resolution 66/246 to place the Office of Information and Communications Technology under the Department of Management, effective 1 January 2012 ($155,800), and other reductions ($216,100), in line with resource changes reflected in the Secretary-General's report on the budget outline for the biennium 2014-2015, and table 29E.6, item 1, "reprioritization of resources to achieve increased and enhanced synergies between the Office of Information and Communications Technology and its parent organizational unit, the Executive Office of the Department of Management", of the present report.

B. Programme of work

29E.38 The distribution of resources for the programme of work is reflected in table 29E.9 below.

Table 29E.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
Regular budget[a]				
5. Information and communications technology strategic management and coordination	6 712.5	6 712.5	16	16
6. Information and communications technology operations	64 263.6	59 478.2	103	103
Subtotal	**70 976.1**	**66 190.7**	**119**	**119**
Other assessed	13 978.5	14 423.7	14	14
Extrabudgetary	21 863.3	23 771.2	12	12
Total	**106 817.9**	**106 385.6**	**145**	**145**

[a] Subprogrammes 1 to 4 of programme 25 do not fall within the responsibility of the Office of Information and Communications Technology.

Subprogramme 5
Information and communications technology strategic management and coordination

Resource requirements (before recosting): $6,712,500

29E.39 Substantive responsibility for the subprogramme is vested in the Strategic Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5, Information and communications technology strategic management and coordination, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

Table 29E.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of strategic organizational goals by leveraging information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved knowledge management, resource management and infrastructure management	(a) (i) Increased number of common applications and services and infrastructure made available through knowledge management, resource management and infrastructure management programmes *Performance measures* 2010-2011: 35 Estimate 2012-2013: 37 Target 2014-2015: 39 (ii) Increased number of high-level business cases complying with established governance processes *Performance measures* 2010-2011: 27 Estimate 2012-2013: 29 Target 2014-2015: 31 (iii) Increased number of systems and infrastructure consolidated in enterprise data centres *Performance measures* 2010-2011: 1 Estimate 2012-2013: 10 Target 2014-2015: 15

(b) Use of ICT resources optimized according to common standards	(b) Increased number of Organization-wide ICT standards, guidelines and procedures implemented *Performance measures* 2010-2011: 111 Estimate 2012-2013: 140 Target 2014-2015: 150
(c) Improved coordination, collaboration and coherence within the United Nations system in all matters related to ICT	(c) Increased number of system-wide harmonization efforts *Performance measures* 2010-2011: 1 Estimate 2012-2013: 2 Target 2014-2015: 3

External factors

29E.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders will extend their full cooperation and support to the Office of Information and Communications Technology in implementing ICT policies and strategies.

Outputs

29E.41 During the biennium 2014-2015, the following outputs and activities will be delivered (regular budget):

(a) Maintenance of appropriate ICT management and governance structures;

(b) Maintenance of the Secretariat's ICT strategy and the knowledge management, resource management and infrastructure management strategies;

(c) Contribution to the activities of the CEB High-level Committee on Management and the ICT Network;

(d) Increased number of business requirements addressed through the use of enterprise applications;

(e) Maintenance of the information security and enterprise architecture frameworks;

(f) Establishment and implementation of an ICT service management framework.

29E.42 The distribution of resources for subprogramme 5 is reflected in table 29E.11 below.

Table 29E.11 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 773.3	4 773.3	16	16
Non-post	1 939.2	1 939.2	–	–
Total	**6 712.5**	**6 712.5**	**16**	**16**

29E.43 The amount of $6,712,500 provides for the costs of 16 posts (1 D-1, 2 P-5, 5 P-4, 3 P-3 and 5 General Service (Other level)) in the Strategic Management Service ($4,773,300); and non-post requirements ($1,939,200).

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $59,478,200

29E.44 Substantive responsibility for the subprogramme is vested in the Programme Management Division. The subprogramme will be implemented in accordance with the proposed strategy detailed under subprogramme 6, Information and communications technology operations, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

Table 29E.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the functional and operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Improved capability of the Organization in the management of its activities	(a) (i) Increased number of substantive services automated or enhanced by ICT projects *Performance measures* 2010-2011: 6 Estimate 2012-2013: 7 Target 2014-2015: 8 (ii) Increased percentage of ICT services enhanced or automated

	Performance measures 2010-2011: 20 per cent Estimate 2012-2013: 24 per cent Target 2014-2015: 29 per cent (iii) Percentage of ICT services that meet agreed upon service levels *Performance measures* 2010-2011: 99.5 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(b) Enhanced alignment of standardized service and project delivery processes with best practices	(b) Increased number of ICT services provided with increased maturity levels, as defined by best practice frameworks (International Organization for Standardization (ISO), the Information Technology Infrastructure Library methodology or the Control Objectives for Information and Related Technology (COBIT)) *Performance measures* 2010-2011: 37 Estimate 2012-2013: 39 Target 2014-2015: 41

External factors

29E.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology, and developments in related industries, may require that adjustments be made in related ICT projects; and (b) stakeholders fulfil their responsibilities and obligations and extend their full cooperation in attaining the objectives of ICT policies and strategies.

Outputs

29E.46 During the biennium 2014-2015, the following final outputs and activities will be delivered (regular budget):

(a) Knowledge management outputs:

(i) Operational support: daily support for knowledge management-related services delivered by the Office of Information and Communications Technology such as iSeek, the Official Document System, document management, and collaborative environments, among others;

(ii) New technologies and development:

a. Implementation of shared document and records management repositories;

b. Implementation of infrastructure and policies and procedures to support digitization;

(iii) Coordination activities:

a. Coordination of services relating to digitization for the capital master plan;

b. Coordination of enterprise search services for un.org, the Official Document System and document repositories;

c. Coordination, operation and delivery of websites for permanent missions of Member States of the United Nations in New York;

(b) Resource management outputs:

(i) Operational support:

a. Programming and implementation of regulatory changes to IMIS, including IPSAS-related changes until the launching of Umoja;

b. Provision of levels 2 and 3 support for IMIS;

c. Ensuring the integrity and unified architecture of databases;

d. Maintaining the central reporting system, facilitating optimal access to data and ensuring that the reporting facility evolves, taking into account modern technology and new requirements at all duty stations;

e. Enhancement of the central software distribution tool to automatically update user workstations with the latest software releases;

f. Provision of support to all resource management systems developed by the Office, including more than 30 process automation applications presently used across the Secretariat;

(ii) New technologies and development:

a. Provision of support data migration from legacy systems to Umoja;

b. Development of data interfaces between legacy systems and Umoja;

c. Design of IMIS interfaces with the peacekeeping asset management system as part of IPSAS compliance;

d. Implementation of service management applications in departments and offices;

e. Implementation of desk software for Umoja;

f. Development of resource management solutions common to Headquarters and field missions, namely, customer relationship management enterprise applications;

(iii) Coordination activities:

a. Coordination of the Resource Management Working Group of the Secretariat with the aim of facilitating the sharing of resources and lessons learned;

b. Coordination of business case review for new information technology projects submitted to the Office by departments, offices and field missions;

(c) Infrastructure management outputs:

(i) Operational support:

a. Policy: ensuring the conformity with established policies and relevant industry standards of all information and communications technology services delivered by the Office; enforcing network security for the information and communications technology infrastructure of the Secretariat in line with international security standards;

b. Connectivity: management and maintenance of the global telecommunications infrastructure that connects United Nations Headquarters with offices away from Headquarters and peacekeeping missions; expansion and upgrading of the e-mail, Internet and Intranet systems (in cooperation with the Department of Field Support, as appropriate);

c. Capital investment: upgrading the United Nations Headquarters campus network infrastructure with robust capabilities to support large and multiple user groups with diverse requirements for mission-critical data, voice and video traffic;

d. Information security: conduct of periodic security risk assessments of technological structures and operations at United Nations Headquarters and at offices away from Headquarters and securing the network through the use of anti-spam and robust, current generation anti-virus solutions;

e. User support: provision of technical and operational support for servers, personal computers and mobile devices connected to the United Nations Headquarters network; provision of electronic messaging services, including facsimile messages, telex and cable services;

(ii) New technologies and development: implementation of infrastructure management applications and technology;

(iii) Coordination activities:

a. Coordination of the provision of information and communications technology support to all permanent and observer missions of Member States of the United Nations in New York;

b. Operation and maintenance of approximately 10,000 telephone, 2,000 polycoms and facsimile lines connected to the private branch exchange at Headquarters and implementation of approximately 4,500 user requests for moves and changes;

c. Operation and maintenance of secure voice and message communications globally among all United Nations offices;

d. Provision of technical and operational support for voicemail users at United Nations Headquarters and technical support for cellular telephony;

e. Provision of infrastructure support for all central software applications, such as IMIS, the Official Document System, e-mail, Inspira and the Internet/intranet;

f. Implementation of IMIS-related user requests for security services;

g. Provision of infrastructure to support all departmental applications at Headquarters data centres and enterprise applications in the enterprise data centres at Brindisi and Valencia.

Table 29E.13 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	27 569.7	27 569.7	103	103
Non-post	36 693.9	31 908.5	–	–
Subtotal	**64 263.6**	**59 478.2**	**103**	**103**
Other assessed	13 978.5	14 423.7	14	14
Extrabudgetary	21 863.3	23 771.2	12	12
Total	**100 105.4**	**97 673.1**	**129**	**129**

29E.47 The amount of $59,480,900, reflecting a decrease of $4,785,400, provides for the costs of 103 posts (1 D-2, 3 D-1, 9 P-5, 16 P-4, 26 P-3, 7 P-2, 9 General Service (Principal level), 31 General Service (Other level) and 1 Trades and Crafts) in the Programme Management Division, which oversees the activities of four services, the Resource Management Service, the Knowledge Management Service, the Infrastructure Management Service, and the Field Systems Service ($27,569,700); and non-post requirements ($31,908,500).

29E.48 The decrease of $4,785,400 under non-post resources is in line with resource changes reflected in the Secretary-General's report on the budget outline for the biennium 2014-2015, and table 29E.6, item 2, "reprioritization of resources to achieve increased efficiency by streamlining workflows", of the present report.

29E.49 During the biennium 2014-2015, estimated resources amounting to $38,194,900, of which $14,423,700 and $23,771,200 represent other assessed and extrabudgetary resources, respectively, will be utilized to complement resources from the programme budget to:

(a) Provide ongoing support to peacekeeping operations in close cooperation with the Department of Field Support, focusing on strategic initiatives such as ICT technology infrastructure and standard-setting, planning and implementation of major infrastructure improvements for the field, implementation and support of Organization-wide applications;

(b) Develop, implement and support systems approved by the General Assembly in its resolution 63/262 and described in the reports of the Secretary-General on investing in an information and communications strategy for the United Nations Secretariat (A/62/793 and Corr.1 and Add.1) and the support account for peacekeeping operations for the period 1 July 2013 to 30 June 2014 and 1 July 2014 to 30 June 2015, which represent the enterprise information management priorities and needs for the field.

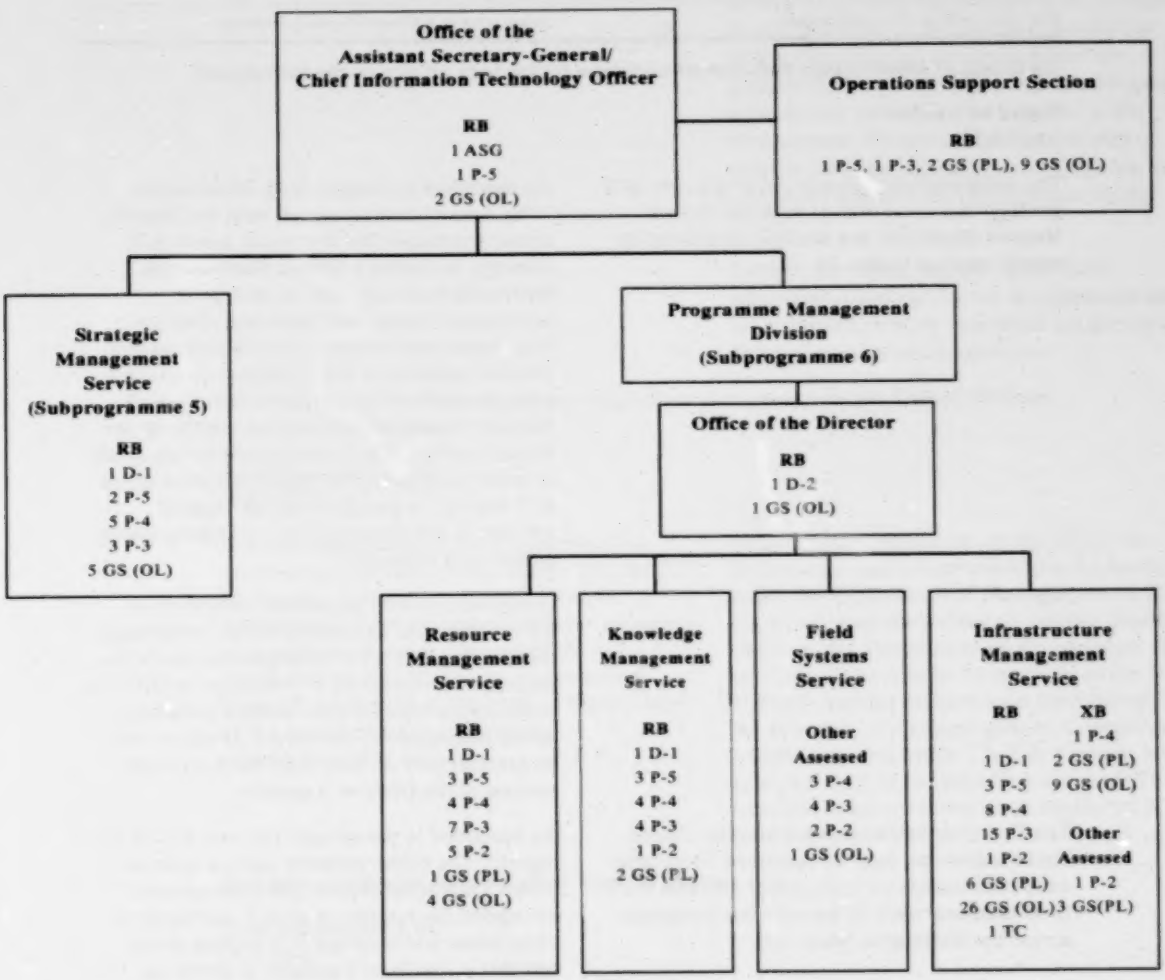
29E.50 The increase of $2,346,100 compared with the revised estimates of $35,848,800 for the biennium 2012-2013 is attributable mainly to the establishment of a cost-recovery mechanism for previously approved information and communications technology projects in peacekeeping operations, in particular the enterprise identity management system and customer relationship management solutions.

29E.51 A total amount of $40,928,200 was proposed for the biennium 2012-2013, including $20,588,000 under other assessed and $20,340,200 under extrabudgetary resources (A/66/6 (Sect. 30)). A revised amount of $35,848,800 is estimated for 2012-2013, including $13,978,500 under other assessed and $21,870,300 under extrabudgetary resources. The estimated decrease of $5,079,400 reflects a reduced organizational commitment to further develop and strengthen enterprise

solutions such as enterprise content management and customer relationship management, by adopting a maintenance model instead. In view of the fact that the Galaxy system is no longer supported, that resources for the enterprise portal have been reduced and that delays have been experienced in the implementation of the Fuel Management Project, the estimated level of contributions is anticipated to decrease.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



Annex II

Summary of follow-up actions taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Handling of information and communications technology affairs in the Secretariat	
Board of Auditors (A/67/651)	
The Administration should develop a new ICT strategy that is consistent with the United Nations objectives and realistic ambitions for transformation (paras. 14-20).	As described in paragraph 20 of the report: "The Administration agreed with the Board's recommendation that it develop a new ICT strategy, including a United Nations-wide information strategy and an enterprise architecture framework, that describes how information and technology will support and provide benefits for the Organization. Such a strategy needs to be consistent with United Nations objectives and realistic ambitions for transformation. The Administration then needs to make progress in the implementation of the ICT strategy in parallel with any agreed reforms to the Organization's operating model, culture and approach." In connection with the above, the Office of Information and Communications Technology and the Department of Management are in the process of revising the ICT strategy in 2013, in consultation with all stakeholders including senior management, the results of which will be presented by no later than the sixty-ninth session of the General Assembly.
The Board is very concerned that the United Nations does not have an approved Secretariat-wide information security policy and that there is no harmonization of security environments across the Secretariat (para. 99).	As described in paragraphs 100 and 101 of the report: "The Administration agreed with the Board's recommendation that management strengthen Secretariat-wide ICT standards to consolidate and leverage ICT buying power and that it use these standards to drive the harmonization of ICT as a necessary precursor to the consolidation of software applications and infrastructure. "The Administration agreed with the detailed recommendation on ICT security set out by the Board in its memorandum to the Chair of the Advisory Committee on Administrative and Budgetary Questions on this matter."

Brief description of the recommendation	*Action taken to implement the recommendation*
	The Under-Secretary-General of the Department of Management has taken a strong role in the development and implementation of a Secretariat-wide information security policy. In this connection, an information security policy directive and several substantive policies have been drafted and are undergoing consultation and review as reported to the Management Committee. An action plan to address the most urgent shortcomings has been developed and will be implemented during 2013. Further, the Office has also prioritized additional resources for the development and implementation of an enterprise architecture programme and related policies.
Information and communications technology governance in the United Nations system organizations **Joint Inspection Unit** (A/67/119)	
The executive heads of the United Nations system organizations should ensure that the ICT governance committee, or equivalent, is composed of the most senior business managers representing all major services of the Organization, and chaired by an executive manager, preferably at the level of deputy head of the organization or equivalent (recommendation 1).	Following the placement of the Office of Information and Communications Technology under the Department of Management in 2012, the Under-Secretary-General and the Executive Office of the Department of Management have taken an active role in the revision of the ICT strategy. Various matters have been brought to the attention of the Management Committee, which is chaired by the Chef de Cabinet, who acts on behalf of the Secretary-General. The Committee has reviewed and considered ICT policy and security matters.
Business continuity in the United Nations system **Joint Inspection Unit** (A/67/83)	
Legislative bodies of the United Nations organizations should, on the basis of executive heads' budget proposals, provide the necessary financial and human resources for the implementation, continuous monitoring, maintenance and updating of the approved business continuity plans developed on the basis of the organization's business continuity policy/strategy (recommendation 7).	Immediately following the occurrence of Hurricane Sandy in October 2012, the Office of Information and Communications Technology worked with various departments and offices of the Secretariat in the development of lessons learned and implemented mitigating measures to respond to future disruptive scenarios. Further, the Office has prioritized internal resources for the development of enhanced disaster recovery and

Brief description of the recommendation	*Action taken to implement the recommendation*
	business continuity plans and their periodic testing. In addition, the Office is performing a cost/benefit analysis to determine the effectiveness of the continuation of the secondary data centre, located in Piscataway, New Jersey, as compared with the use of an alternate location, such as the enterprise data centre at Valencia. These actions are being taken in the context of the implementation of the Umoja infrastructure.
Audit of governance and strategic management in the Office of Information and Communications Technology	
Office of Internal Oversight Services (AT2011/517/01)	
The Office of Information and Communications Technology should finalize and test the Organization-wide ICT business continuity and disaster recovery plans (para. 35).	The Office has prioritized additional resources for the sole purpose of development of ICT business continuity and disaster recovery planning. Implementation of lessons learned and mitigation actions and procedures have been developed following Hurricane Sandy, with continuing efforts focused on testing and continuous improvement.
The Office of Information and Communications Technology should complete the enterprise architecture; and put in place mechanisms for monitoring and supporting the adoption of policies, procedures and technical guidelines, and ensure their adoption Organization-wide, starting from the of ICT strategy initiatives (para. 57).	In 2012, the Office established the Architectural Review Board and allocated additional internal resources for the purpose of standardizing enterprise architecture. The Board has reviewed and approved a variety of standards and currently meets on a monthly basis.
Advisory Committee on Administrative and Budgetary Questions (A/66/7)	
Given the magnitude of the resources the Organization spends on ICT and the strategic importance of ensuring overall coherence in the utilization of resources, the Advisory Committee recommends that a comprehensive picture of the totality of the resources proposed for ICT be reflected in the introduction to the proposed programme budget, with a breakdown of the resources by budget section, distinguishing	(a) The table in the Foreward and introduction fascicle (information technology summary) and table 4 in the supplementary information will be updated to also include information technology resources from extrabudgetary, and other assessed contributions. A remark will be added to the table to indicate the overall amount of resources under the peacekeeping ICT budget;

Brief description of the recommendation	*Action taken to implement the recommendation*
between different sources of funding. In addition, information on the utilization of the proposed resources should be provided, including expenditures related to ongoing operational requirements, the implementation of ICT projects and the provisions made for service-level agreements with the Office of Information and Communications Technology or other providers of ICT services. The estimates of the additional cost-recovery income available to the provider of ICT services through service-level agreements must also be included (para. 116).	(b) Information on cost-recovery (service-level agreements) information takes into account New York only. Annex III to the Office of Information and Communications Technology fascicle details the overall level of expenditures incurred during the biennium 2010-2011 from cost recovery as well as the estimates for the bienniums 2012-2013 and 2014-2015 by department and the cost-recovery utilization by source of funds.
The Advisory Committee further recommends that future budget submissions include, regardless of the source of funding, a clear ICT plan for each section containing proposals for the implementation of ICT projects, together with information on the expected results and benefits of investing in such projects. Such plans should be prepared in accordance with the ICT strategy for the Secretariat as a whole. This information should be provided in the overview section of the respective budget fascicles (para. 117).	Each department is to present the status of its ICT projects valued over $250,000, as well as enterprise projects, i.e., ERP, in its respective programme budget fascicle. Section 29E, Office of Information and Communications Technology, is providing updates on projects approved by the General Assembly in its resolution 66/246 of 24 December 2011, i.e., initiative 1, Improve enterprise ICT management; and initiative 4, Create resilient information and communications technology (ICT) infrastructure. All new and continuing projects are reported upon and reviewed quarterly by OICT Projects Management Office to ensure alignment with the overall ICT strategy.
The Committee emphasizes the need to ensure that all ICT-related proposals are coherent and in line with the ICT strategy adopted by the General Assembly in its resolution 63/262. It reiterates its recommendation that the Office of Programme Planning, Budget and Accounts and the Office of Information and Communications Technology work closely to ensure that appropriate budgetary procedures are established that would allow such a review and that the procedures are fully complied with in the future (para. 118).	In the context of the review of proposals for the proposed programme budget for the biennium 2014-2015, departments and offices were requested to submit new ICT initiatives, including a business case, if applicable, to OICT for review by the relevant working groups, such as those on infrastructure management, the knowledge management, and the resource management. As a result of this exercise, 13 business cases were reviewed and approved by OICT.
The Advisory Committee is of the view that the budget document must provide complete transparency concerning cost-recovery income available to the Office of Information and Communications Technology, including	Annex III to the present document provides a complete overview of the cost-recovery income available to the Office, with the amounts paid by departments and offices either through direct allotment or charge-back. Information is

Brief description of the recommendation	*Action taken to implement the recommendation*
information on the amounts paid by various departments and offices and any other entities for ICT services. Information must also be provided on the utilization of those resources by the Office, including for the funding of posts in the Office. In this connection, the Committee also considers that the income made available to the Office through cost recovery should be presented under a separate category in the overview of the budget section. The Advisory Committee further reiterates that information on the basis for the pricing and costing of those services should be made available to client departments (para. VIII.144).	provided for the three main sources of cost-recovery available to the Office, namely, the special account for information technology and telecommunications service costs at Headquarters, desktop services and other end-user workplace services, and applications and hosting services.

Annex III

Cost-recovery income available to the Office of Information and Communications Technology in New York and utilization during the biennium 2012-2013

Overview

AIII.1 The Office of Information and Communications Technology provides a large range of ICT services to various departments and offices and other United Nations entities that are funded through established cost-recovery mechanisms. Table A.III.1 below provides an overview of the revenue for the wide range of information and communications technology services provided to departments and offices and other United Nations entities on a cost-recovery basis by fund code, and by section, received either through allotment or charge-back, and table A.III.2 below provides information on the utilization of these resources by the Office, including for the funding of posts in the Office.

AIII.2 The 2012-2013 and 2014-2015 estimates are based on the existing inventories and service prices applicable for the bienniums 2012-2013 and 2014-2015. The established cost-recovery accounts are described below:

(a) **Special account for information technology and telecommunications service costs at Headquarters**. The special account is funded in part from the programme budget and by a standard phone line cost charged back to all user departments and offices. It covers, inter alia, the costs of leased line connections between Headquarters and a portion of the satellite lines, the fixed costs for the telephone system and 12 posts (1 P-4, 2 General Service (Principal level), 9 General Service (Other level)), and the provision of uninterrupted secure communication services 24 hours a day, 7 days a week, for the Secretary-General, the Department of Field Support and senior management at Headquarters. The variable cost component relates to invoicing by commercial telecommunications service providers to client departments and offices for long-distance calling, carrier charges for services, wireless services for mobile phones and devices, satellite phones, among others;

(b) **Desktop services and other end-user workplace services**. Funding for this account originates in individual departmental budgets and is based on the number of desktop accounts requested by each department as well as the personal computing service level package agreed between the Office and the respective client department or office. There are three different service levels, namely, A, B, and C, which provide different levels of support to the different client departments and offices, such as full local area network (LAN) administration and special on-site technical support. Level "C" represents the least expensive service agreement and includes the core minimum to connect a desktop to the network, provide core desktop licenses and an email account, and it requires the client department or office to have its own technical staff and service desk. Level "B" includes all of the services provided under service level agreement "C", with the addition of full service desk access. Level "A" represents the most expensive service agreement and it includes all of the services provided under service level agreement "B", with the addition of full network administration and special on-site technical support. Resources obtained for the provision of services under the above agreements enables the Office to cover the cost of contractual services required to manage and support these services, software license renewal, and equipment acquisition and maintenance;

(c) **Applications and hosting services**. Funding for this account is obtained through the provision of a wide array of services that are used to provide departmental specific application services such as hosting of the web site, applications, database, the Lotus Notes application, the physical and virtual server, storage and backup services, disaster recovery services, and also professional services for project management, business analysis, application development and/or security services. During the biennium 2014-2015, the Office will also offer new application services in the resource and knowledge management areas for specific departmental needs. Resources obtained for the provision of these services enables the Office to cover the cost of contractual services, software renewal and equipment acquisition and maintenance.

AIII.3 Since the cost-recovery mechanisms were first introduced in the biennium 2006-2007, the Office continues to improve its costing model to ensure that only variable costs, such as maintenance costs for hardware and software, depreciation and labour dedicated to a specific service, are factored into the calculations for the charged-back services, while capital investment, management and administrative resources are funded centrally from the resources of the Office. In view of the move to the new state-of-the-art North Lawn data centre, the Office is now able to send regular inventories and bills to client departments and offices, which provides better visibility of the use of ICT resources and enables client departments and offices to review and ensure the best usage of their ICT resources.

AIII.4 Information and communications technology services and prices are included in a published rate card and are made available to all departments and offices as part of the programme budget guidelines. The rate card is updated every biennium and includes existing and new services available to client departments and offices in line with the ICT strategy of the Organization.

AIII.5 As shown in the table below, the variation in revenue between 2010 and 2011 and the projected estimates for the biennium 2012-2013 for application and hosting services reflects the new capacity of the Office to charge-back client departments and offices based on reviewed and agreed-upon inventories. This increase in cost recovery has enabled the Office to upgrade many of the technological environments supporting the Organization during the biennium 2012-2013. Consequently, the Office has now reduced the number of infrastructure platforms that require active management, retired obsolete technologies that are often expensive to maintain and continued to enforce virtualization for its entire environment. These improvements were reflected in the rate card for the biennium 2014-2015, including the reduction in half of many service costs, leading to decreased estimated expenditures for client departments and offices. Similarly, with the implementation of the Internet Protocol telephony technology in the Organization, the standard phone line cost was reduced from $360 per year to $240, resulting in over $2.2 million savings per biennium for the Organization.

Table A.III.1 Cost-recovery income from all funding sources

(Thousands of United States dollars)

Section	*Telecommunications and network*			*Desktop*			*Application and hosting*		
	2010-2011	*2012-2013*	*2014-2015*	*2010-2011*	*2012-2013*	*2014-2015*	*2010-2011*	*2012-2013*	*2014-2015*
	Expenditure	*Estimates*	*Estimates*	*Expenditure*	*Estimates*	*Estimates*	*Expenditure*	*Estimates*	*Estimates*
1. Overall policymaking, direction and coordination	148.3	193.0	128.7	389.9	634.0	604.4	72.0	215.3	112.2
2. General Assembly and Economic and Social Council affairs and conference management	840.2	985.1	656.7	2 581.4	3 011.6	3 011.6	1 304.4	1 118.4	717.3
3. Political affairs	268.1	357.1	238.1	1 007.0	982.6	982.6	50.8	516.3	147.7
4. Disarmament	39.4	47.6	31.7	245.8	216.7	216.7	77.2	50.9	32.8
5. Peacekeeping operations	766.2	963.7	642.4	3 188.6	3 527.5	3 527.5	154.7	2 174.5	1 176.9
6. Peaceful uses of outer space									
7. International Court of Justice	0.6	0.7	0.5						
8. Legal Affairs	105.5	136.7	91.2	803.6	460.2	456.9	511.2	414.6	164.4
9. Department of Economic and Social Affairs	450.8	538.9	359.3	2 421.3	2 367.6	2 338.7	595.4	764.3	478.3
10. Least developed countries	12.7	18.3	12.2				15.1	0.1	0.1
11. Africa development									
12. Trade and development	17.8	11.3	7.5	62.7	57.0	57.0			
14. Environment	17.8	18.7	12.4	53.3	36.2	36.0	29.9	1.6	0.7
15. Human settlements	10.0	11.8	7.8				3.3	5.5	2.8
16. International drug control, crime and terrorism	3.8	6.2	4.1	22.5	21.4	21.4		13.5	13.4
17. UN-Women	1.2	1.4	1.0	54.4	3.0	3.0			
18. Economic Commission for Africa	4.1	6.2	4.2						
19. Economic and Social Commission for Asia and the Pacific	3.9	4.2	2.8						
20. Economic Commission for Europe									

Section	Telecommunications and network			Desktop			Application and hosting		
	2010-2011	2012-2013	2014-2015	2010-2011	2012-2013	2014-2015	2010-2011	2012-2013	2014-2015
	Expenditure	Estimates	Estimates	Expenditure	Estimates	Estimates	Expenditure	Estimates	Estimates
21. Economic Commission for Latin American and the Caribbean	4.5	4.2	2.8						
22. Economic and Social Commission for Western Asia	8.2	6.0	4.0						
24. Human rights	14.3	40.3	26.9	110.2	81.4	81.4			
26. Palestine refugees	1.2	1.4	1.0	21.8	21.0	21.0		0.8	0.4
27. Humanitarian assistance	184.2	231.5	154.4	520.9	525.6	525.6	274.5	163.0	101.6
28. Public information	522.7	608.8	405.9	1 756.1	1 607.4	1 607.4	1 130.0	1 874.5	1 155.1
29. Management and support services	1 159.3	1 457.7	971.8	5 569.9	5 209.7	4 201.4	1 120.0	2 015.0	1 387.6
30. Office of Information and Communications Technology	250.4	330.0	220.0	828.6	1 172.3	1 257.0			
31. Internal oversight	102.4	149.7	99.8	460.3	464.7	464.7	135.2	108.8	60.7
32. Jointly financed administrative activities	47.2	55.5	37.0	117.1	160.3	160.3	17.5	23.5	16.1
34. Construction, alteration, improvement and major maintenance									
35. Safety and security	246.3	317.5	211.6	1 306.9	1 266.4	1 259.0	851.0	884.6	760.3
Other	387.6	507.1	338.1	611.8	592.0	602.5		41.8	15.3
Total	**5 612.8**	**6 680.7**	**4 453.8**	**22 194.3**	**22 418.8**	**21 436.3**	**6 342.3**	**10 387.1**	**6 343.8**

Table A.III.2 **Cost-recovery utilization by source of funds**

	Utilization (thousands of United States dollars)			*Posts*		
Category	*2010-11*	*2012-13*	*2014-15*	*2010-11*	*2012-13*	*2014-15*
Telecommunications and network[a]						
Posts	2 095.3	2 190.0	2 190.0	12	12	12
Non-post	15 901.6	17 454.1	15 227.1			
Desktop and mobile office						
Posts						
Non-post	22 194.3	22 418.8	21 436.3			
Application and hosting						
Posts						
Non-post	6 342.3	10 387.1	6 343.8			
Total	**46 533.5**	**52 450**	**45 197.2**	**12**	**12**	**12**

[a] Includes the Office of Information and Communications Technology regular budget telecommunications contribution of $12,384.1 in 2010-11, $12,963.4 in 2012-13 and an estimated $12,963.4 in 2014-15 in addition of the cost recovery for the standard telephone lines. Does not include variable telecommunication costs where the Office acts as a pass-through.

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Proposed programme budget for the biennium 2014-2015*

Part VIII
Common support services

Section 29F
Administration, Geneva

(Programme 25 of the biennial programme plan for the period 2014-2015)**

Contents

		Page
Overview		3
Overall orientation		3
Overview of resources		6
Other information		13
A.	Executive direction and management	15
B.	Programme of work***	18
	Subprogramme 2. Programme planning, budget and accounts	18
	Subprogramme 3. Human resources management	22

* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

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Please recycle

Subprogramme 4. Support services 26
Subprogramme 6. Information and communications technology operations 30
Subprogramme 7. Library services 33

Annexes****

I. Organizational structure and post distribution for the biennium 2014-2015 38
II. Summary of follow-up action taken to implement relevant recommendations of oversight bodies 39

**** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be delivered in 2014-2015, given that there no discontinued outputs.

Overview

Table 29F.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013 at revised rates[a]	159 803 300
Technical adjustments (delayed impact and removal of non-recurrent requirements)	(2 158 400)
New mandates and inter-component changes	67 300
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(5 184 600)
Total resource change	(7 275 700)
Proposal of the Secretary-General for 2014-2015[a]	152 527 600

[a] At 2012-2013 revised rates.

Table 29F.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	349	1 D-2, 4 D-1, 10 P-5, 16 P-4, 18 P-3, 22 P-2/1, 19 GS (PL), 259 GS (OL)
New	1	P-3 for Central Support Services (subprogramme 4)
Reclassification	1	1 P-5 to D-1 under subprogramme 6
Redeployment	4	GS (OL) from subprogramme 4 to subprogramme 2
Abolishment	(22)	1 P-2, 1 GS (PL), 20 GS (OL) under:
		subprogramme 2 (4 GS (OL))
		subprogramme 3 (2 GS (OL))
		subprogramme 4 (1 GS (PL), 10 GS (OL))
		subprogramme 6 (3 GS (OL))
		subprogramme 7 (1 P-2, 1 GS (OL))
Proposed for the biennium 2014-2015	328	1 D-2, 5 D-1, 9 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL), 239 GS (OL)

Overall orientation

29F.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29F. The responsibilities of the Division are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 29F, Administration, Geneva, fall within the framework of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

Note: The following abbreviations are used in tables and charts: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.

29F.2 The core functions of the Division include the following:

(a) Provide direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations;

(b) Carry out and monitor the implementation of policy and other functions related to the management of human resources, finance and budget, information and communications technology, and central support services, as determined by the Under-Secretary-General for Management;

(c) Provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards;

(d) Manage the human resources requirements of the United Nations offices and units in Geneva;

(e) Provide administrative and support services for United Nations meetings held in Geneva and for specialized agencies;

(f) Provide procurement, commercial activities, transportation, travel and other central support services;

(g) Provide building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations;

(h) Provide technological infrastructure, knowledge-sharing and collaboration tools, and development of and support for local and enterprise administrative systems; and develop, implement and monitor information technology security policies and provide the technological environment to ensure disaster recovery and business continuity;

(i) Provide library and knowledge management services, manage the records and archives of the United Nations Office at Geneva and manage the cultural programme of the Office;

(j) Ensure full support for and coordination with the Security and Safety Section at the United Nations Office at Geneva.

29F.3 The Division of Administration provides administrative and other support services to United Nations Secretariat departments and offices and to entities of the United Nations common system. Such services are also provided by the Division to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis. The scope of both regular budget and extrabudgetary activities has consistently increased in recent years, and a growing number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29F.4 The proposals for the biennium 2014-2015 contained in the present section underline the leading role of the Division of Administration in fostering initiatives for common services among the United Nations system entities in Geneva, in line with the provisions of General Assembly resolution 56/279. The level of the proposed programme budget reflects, inter alia, the outcome of the implementation of various efficiency projects within the Division.

29F.5 In the biennium 2014-2015, the Division will focus on:

(a) Enhancing client services and expanding its role as a regional administrative support centre of excellence by developing strategic partnerships and outreach activities with client offices with a view to providing more efficient and effective common services in the areas of administration and support to United Nations Secretariat departments and offices at Geneva, other locations including Bonn, Germany and Turin, Italy, and associated field offices, as well as to other entities of the United Nations common system located in Geneva;

(b) Leveraging information technology with the aim of streamlining and enhancing the provision of administrative and other support services to all client entities by, inter alia, progressively expanding the portfolio of business applications and related tools to allow for the gradual transition to an employee self-service environment in preparation for the implementation of Umoja;

(c) Exploiting synergies and economies of scale through collaboration and harmonization in the areas of administration and support with the Geneva-based Secretariat and United Nations system entities as well as other offices away from Headquarters, and carrying out the preparatory work for the establishment of a Secretariat-wide shared service delivery model;

(d) Expanding, streamlining and enhancing the delivery of fully integrated administrative and support services, encompassing some 80 functions in finance, human resources, information technology and central support, to more than 30 United Nations entities in Geneva, Bonn and Turin, as well as more than 126 field offices in some 83 countries;

(e) Safeguarding and maintaining the United Nations assets and properties in Geneva, including maintaining the facilities and installations in compliance with the Headquarters minimum operating security standards and recognized best practice. In this context, while steps towards the full development of the strategic heritage plan continue to be pursued, it is understood that renovation under the plan will not begin before the General Assembly has taken a decision on this matter. Therefore, and pursuant to Assembly resolution 66/247 (sect. VII, paras. 7 and 8), the Secretary-General will submit a separate report to the Assembly at its sixty-eighth session reflecting the detailed implementation plan and cost analysis based on the medium-term option, together with proposed resource requirements for the biennium 2014-2015 that would need to be addressed in order to continue the development of the strategic heritage plan and put a stop to the rapid deterioration of the Palais des Nations;

(f) Preparing for and supporting the implementation of the new Organization-wide enterprise resource planning system (Umoja) and the adoption of the International Public Sector Accounting Standards at the United Nations offices at Geneva by updating key administrative processes, undertaking, to the extent possible within the available resources, a major data clean-up and validation, and facilitating the necessary training while ensuring robust Integrated Management Information System support during the transition to Umoja;

(g) Providing and strengthening, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva;

(h) Leading and expanding the Common Procurement Activities Group, combining major procurement activities of 15 Geneva-based United Nations system organizations and international governmental organizations, and exploiting further common procurement requirements, including for peace operations operating in Francophone countries;

(i) Ensuring full support for and coordination with the Security and Safety Section at the United Nations Office at Geneva;

(j) Ensuring the business continuity of administrative support for other entities in Geneva in emergency cases;

(k) Assisting the Under-Secretary-General for Management in coordinating and monitoring the implementation of management reform in the United Nations Office at Geneva;

(l) Providing legal services and advice on the correct application of relevant norms in human resources and administrative matters, taking into account the jurisprudence of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal; assisting managers in drafting replies to the Management Evaluation Unit; and acting as respondent before the United Nations Dispute Tribunal and supporting managers in the informal resolution of disputes.

Overview of resources

29F.6 The overall resources proposed for the biennium 2014-2015 for section 29F amount to $152,527,600 before recosting, reflecting a net decrease of $7,275,700 (or 4.6 per cent) compared with the 2012-2013 resources at revised rates. Resource changes result from three factors: (a) technical adjustments relating to the removal of non-recurrent requirements approved in 2012-2013; (b) expanded mandates; and (c) resource changes reflected in the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015 (A/67/529 and Corr.1).

29F.7 The distribution of resources is reflected in tables 29F.3 to 29F.6.

Table 29F.3 **Financial resources by component**
(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2010-2011 expenditure[a]	*2012-2013 resources at revised rates*	*Technical adjustment (delayed impact and non-recurrent)*	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[b]	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2014-2015 estimate*[a]
A. Executive direction and management	1 494.2	2 238.0	–	–		(0.7)	(0.7)	–	2 237.3	19.6	2 256.9
B. Programme of work											
2. Programme planning, budget and accounts	10 955.0	10 243.9	–	–		361.6	361.6	3.5	10 605.5	45.2	10 650.7
3. Human resources management	19 243.5	19 961.4	(679.5)	–		(334.1)	(1 013.6)	(5.1)	18 947.8	156.8	19 104.6
4. Support services	87 280.2	89 114.8	(1 465.4)	67.3		(3 726.6)	(5 124.7)	(5.8)	83 990.1	1 095.8	85 085.9
6. Information and communications technology operations	21 738.6	21 320.4	(13.5)	–		(809.6)	(823.1)	(3.9)	20 497.3	175.2	20 672.5

	2010-2011 expenditure[a]	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[b]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate[c]
7. Library services[c]	18 413.8	16 924.8	–	–		(675.2)	(675.2)	(4.0)	16 249.6	77.4	16 327.0
Subtotal, B	**157 631.1**	**157 565.3**	**(2 158.4)**	**67.3**		**(5 183.9)**	**(7 275.0)**	**(4.6)**	**150 290.3**	**1 550.4**	**151 840.7**
Subtotal, 1	**159 125.3**	**159 803.3**	**(2 158.4)**	**67.3**		**(5 184.6)**	**(7 275.7)**	**(4.6)**	**152 527.6**	**1 570.0**	**154 097.6**

(2) *Extrabudgetary*

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
A. Executive direction and management	796.9	1 051.3	1 032.3
B. Programme of work	33 631.3	39 902.0	40 509.4
Subtotal	**34 428.2**	**40 953.3**	**41 541.7**
Total	**193 553.5**	**200 756.6**	**195 639.3**

[a] Includes, for presentation purposes only, expenditure for the biennium 2010-2011 related to the library services in Geneva.
[b] A/67/529 and Corr.1.
[c] During the biennium 2012-2013, the library services in Geneva were moved from subprogramme 5, Library services, under Conference Management, Geneva, of section 2, General Assembly and Economic and Social Council affairs and conference management, to subprogramme 7, Library services, of section 29F, Administration, Geneva, to better reflect established organizational reporting lines.

Table 29F.4 **Post resources**

	Established regular budget		Temporary: Regular budget		Temporary: Extrabudgetary[a]		Total	
Category	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher								
D-2	1	1	–	–	–	–	1	1
D-1	4	5	–	–	–	–	4	5
P-5	10	9	–	–	3	3	13	12
P-4/3	34	35	–	–	29	29	63	64
P-2/1	22	21	–	–	–	–	22	21
Subtotal	**71**	**71**	**–**	**–**	**32**	**32**	**103**	**103**
General Service								
Principal level	19	18	–	–	3	3	22	21

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary[a]			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Other level	259	239	–	–	111	111	370	350
Subtotal	**278**	**257**	**–**	**–**	**114**	**114**	**392**	**371**
Total	**349**	**328**	**–**	**–**	**146**	**146**	**495**	**474**

[a] 1 P-5, 25 P-4/3 and 83 General Service (Other level) posts financed from reimbursement for support provided to extrabudgetary administrative structures. 1 P-5, 2 P-4, 2 General Service (Principal level) and 6 General Service (Other level) posts financed from reimbursement for support for extrabudgetary substantive activities at the Joint Medical Service Section (cost-sharing basis with other participating organizations, with 78.9 per cent of the costs funded from the regular budget representing the United Nations Office at Geneva's share under grants and contributions, and 21.1 per cent of the costs funded from extrabudgetary sources), as well as 1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 22 General Service (Other level) posts to provide support to the Medical Insurance Section.

Table 29F.5 **General temporary assistance related to proposed abolition of posts**[a]

(Thousands of United States dollars)

Category and level	Number of months	Resources under general temporary assistance
General Service (Other level)	2	21.5
General Service (Other level)	1	10.8
General Service (Principal level)	1	13.5

[a] Non-recurrent general temporary assistance proposed to ensure continuity of funding for a limited period for 3 of the 22 posts that are proposed for abolishment as indicated in table 29F.4, but whose incumbents will retire during the biennium 2014-2015.

Table 29F.6 **Distribution of resources by component**

(Percentage)

	Regular budget	Extrabudgetary
A. Executive direction and management	1.5	2.5
B. Programme of work		
2. Programme planning, budget and accounts	7.0	39.5
3. Human resources management	12.4	23.3
4. Support services	55.0	14.1
5. Information and communications technology operations	13.4	19.2
7. Library services	10.7	1.4
Total	**100.0**	**100.0**

Technical adjustments

29F.8 Resource changes reflect the removal of non-recurrent requirements totalling $2,158,400, for other staff costs of $1,570,000, contractual services amounting to $11,000, general operating expenses of $553,300, supplies and materials amounting to $2,200 and furniture and equipment amounting to $21,900, relating to resolutions and decisions adopted by the General Assembly in respect of the

administration of justice, the strategic heritage plan of the United Nations Office at Geneva, the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto, and resolutions and decisions adopted by the Human Rights Council.

New mandates and inter-component changes

29F.9 Resources in the amount of $67,300 under contractual services relating to conference sound engineers are proposed in accordance with resolutions and decisions adopted by the Human Rights Council during the sixty-seventh session of the General Assembly.

Changes reflected in the Secretary-General's report on the budget outline for 2014-2015

29F.10 Reductions in line with the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015 amount to $5,184,600. The primary reductions, amounting to $4,494,200, are outlined in table 29F.7.

Table 29F.7 **Primary areas of resource changes in line with the Secretary-General's budget outline**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1	**Programme of work**	**Updating of travel system, streamlining of processes in preparation for Umoja, automation of existing business processes and telecommunications policy changes** Total net reduction: $1,372,000	–	–
	Subprogramme 2	Under subprogramme 2, the reduction of 2 posts of Finance Assistant (General Service (Other level)) would be made possible through: (a) the updating of the travel system using existing technology from the United Nations Office at Vienna (this new system would increase the efficiency of travel claim processing, thus allowing for the abolishment of 1 post; a recurrent provision for general temporary assistance and overtime to partially offset the impact of the post reduction would be required to support the improved turnaround times for finance checks as a result of the implementation of re-engineered business processes); and (b) as part of the preparation for Umoja, the streamlining of inter-office processes has taken place (these new processes require less checking and review, therefore allowing for the reduction of 1 post in the Finance Section of the General Payments and Payroll Unit; the reduction in the number of staff supporting some time-critical payroll functions would lead to periodic overtime requirements).		
	Abolishment:			
	2 General Service (Other level) Finance Assistants			
	Addition:			
	General temporary assistance			
	Subprogramme 3			
	Abolishment:			
	2 General Service (Other level) Human Resources Assistants			
	Addition:			
	General temporary assistance			
	Subprogramme 6			
	Abolishment:			
	2 General Service (Other level) Information Technology Assistants			

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	Under subprogramme 3, the automation of existing processes and the reabsorption of work within the Human Resources Operations Section would allow for the abolishment of 2 posts of Human Resources Assistant (General Service (Other level)). A recurrent provision for general temporary assistance would be required to supplement the human resources staffing complement to partially offset the impact of the abolishment of these 2 posts. Under subprogramme 6, the reduction of 2 posts of Information Technology Assistant (General Service (Other level)) would be achieved through changes in telecommunications policy and systems design resulting in reductions in terms of telephone billing, monitoring and follow-up. The abolishment of the first post of Information Technology Assistant (General Service (Other level)) would be achieved through the following changes: (a) the mandatory upfront identification of personal/private calls; (b) the default categorization of all unverifed bills as private after a three-month grace period; and (c) the upgrading of some reporting functions resulting in the reduction of manual work; the abolishment of the second General Service (Other level) post would be achieved as a result of the automation and streamlining of the software packaging functionality. The upgrading of the Windows platform would allow for more streamlined bundling of software.		
2 **Programme of work** *Subprogramme 2* Abolishment: 2 General Service (Other level) Finance Assistants Addition: General temporary assistance	**Merger of units related to the payment of invoices, and consolidation of several functions of help desk/mobile phone and fixed-line phone support** Total net reduction: $597,100 Under subprogramme 2, the abolishment of 2 posts of Finance Assistant (General Service (Other level)) is the result of the redeployment of 4 posts of Finance Assistant (General Service (Other level)) from the Invoice Verification Unit of the Office of the Chief, Central Support	–	–

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
Subprogramme 6 Abolishment: 1 General Service (Other level) Information Technology Assistant	Services, to the Finance Section of the Financial Resources Management Service. All invoice-processing functions would be carried out by the Finance Section. This transfer would bring the United Nations Office at Geneva into line with best practices at Headquarters, peacekeeping missions and other offices away from Headquarters, where invoice-processing is treated wholly as a finance-related function and is under the responsibility of the corresponding finance section. It would also lay the foundation for the efficient incorporation of the functions into Umoja. Given that these functions will be partially automated under Umoja and 2 General Service (Other level) posts will be abolished, additional general temporary assistance in lieu of these posts has been identified to supplement the staffing to meet operational needs until Umoja is fully implemented. Under subprogramme 6, the abolishment of 1 post of Information Technology Assistant (General Service (Other level)) is proposed as a result of the merger of several functions of help desk/mobile phone support and fixed-line phone support into a single team. The expected synergies would allow for the reduction of the existing staffing by 1 post, as the larger team can better manage seasonal workload and swings relating to conferences and other peaks in activity.		
3 Programme of work *Subprogramme 4* Abolishment: 1 General Service (Principal level) Engineering Supervisor 7 General Service (Other level) Mail Assistants	**Review of tasks, functions and existing business processes in place in the area of central support services, namely, mail distribution and building and engineering management** Total net reduction: $2,525,100 Under subprogramme 4, the abolishment of 7 posts of Mail Assistant (General Service (Other level)) and 1 post of Administrative Assistant (General Service (Other level)) is made possible through simplified mail distribution operations (increase in electronic mailing, coupled with reduced	–	–

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1 General Service (Other level) Administrative Assistant 1 General Service (Other level) Mechanic 1 General Service (Other level) Painter Establishment: 1 P-3 Deputy Chief Engineer Addition: Contractual services	delivery arrangements) and more just-in-time deliveries, which would require less storage of goods at the United Nations Office at Geneva warehouse. In addition, further to an internal review of existing building and engineering tasks and functions, and in order to achieve a better return and greater efficiency, it is proposed that the use of contractual services relating to mechanical engineering tasks and painting services be increased and that a new post of Deputy Chief, Engineering Unit (P-3), be established in exchange for the proposed abolishment of 3 posts: 1 post for Engineering Supervisor (General Service (Principal level)), 1 post of Mechanic (General Service (Other level)) and 1 post of Painter (General Service (Other level)). The new P-3 post would reinforce managerial oversight of the Engineering Unit and the orientation towards performance-based contractual services provisions, and ensure adequate backup in a section that currently has only 1 Professional post with direct responsibility over 41 General Service staff.		

Extrabudgetary resources

29F.11 During the biennium 2014-2015, projected extrabudgetary resources amounting to $41,541,700 would complement various activities such as: (a) assistance provided by executive direction and management in respect of extrabudgetary entities; (b) services provided on a reimbursable basis to extrabudgetary entities in the area of budget, finance and treasury; (c) services provided on a reimbursable basis to extrabudgetary entities in the area of human resources, including staff development and learning; (d) services provided on a reimbursable basis to extrabudgetary entities in the area of support services (mail, pouch, buildings, purchase and transportation); (e) services provided on a reimbursable basis to extrabudgetary entities in the area of information and communications technology; and (f) management of League of Nations and United Nations Office at Geneva historical archives and current records, provision of other record-keeping services to the Secretariat, including advisory services, provision of filing plans and retention schedules, identification of best practices and standards for electronic recordkeeping, technical and substantive management of historical archives and current records, transfer, storage and disposal and preservation of records, and outreach and provision of reference services to the general public in connection with historical archives. Through its extrabudgetary resources, the United Nations Office at Geneva is supported by 146 posts (32 in the Professional and higher categories and 114 in the General Service category). The net increase of $588,400 reflects mainly lower vacancy rates, as recruitment to fill vacant positions is to be finalized in 2014, and the impact of the application of standard costs for the existing complement of posts.

Other information

29F.12 Pursuant to General Assembly resolution 64/259, on accountability, the United Nations Office at Geneva has taken steps to promote accountability by promoting personal accountability among managers and staff, reviewing and revising processes to improve efficiency in programme delivery, and recognizing the important role of oversight bodies and the efficient implementation of accepted recommendations. In order to strengthen personal accountability at all levels, the Office has worked to ensure that the performance appraisal system is functioning effectively by training the relevant focal points, ensuring a smooth transition to Inspira-based performance management, setting milestones and closely monitoring the timely completion of the cycle by all staff. The Office has also increased its offerings of training courses in the areas of ethics, integrity and professional development. These courses include "Working together: professional ethics and integrity", the Leadership Development Programme, the Management Development Programme and "Competency-based selection and interviewing skills". In order to improve accountability and efficiency in programme delivery, the Office has implemented electronic processing of education grants, resulting in better-documented yet more streamlined and efficient paperless procedures. Furthermore, the Office has enhanced its certifying officer database to improve efficiency and user-friendliness, resulting in better monitoring of delegations of authority. In order to further promote accountability on the part of certifying officers, the Office frequently issues guidance and provides advice to staff entrusted with these functions, regularly reminding them of their roles and responsibilities in the prudent management of funds and resources. In recognition of the important role of the oversight bodies, the United Nations Office at Geneva has actively collaborated with the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services. In closely collaborating with the Office of Internal Oversight Services, the United Nations Office at Geneva systematically accesses periodic summary reports and statistics on open recommendations and provides it with regular updates throughout the year, thereby ensuring timely follow-up to and the efficient implementation of accepted recommendations.

29F.13 Pursuant to General Assembly resolution 58/268, the Secretary-General has been requested to identify resources for the conduct of monitoring and evaluation. Accordingly, an amount of $842,000 has been estimated for monitoring and evaluation for the biennium 2014-2015, compared with the amount of $1,362,400 estimated for the biennium 2012-2013. The reduction in the resource requirements identified for the conduct of monitoring and evaluation is due mainly to a decrease in the work-months utilized by the Information and Communication Technology Service to conduct discretionary self-evaluation. The Service has tried for several years to further its work relating to ISO 20000; while some progress has been made, it has not been possible to genuinely dedicate internal resources to the conduct of full self-evaluation in this area. As reported in the 2010-2011 programme performance report, "while the goal is to eventually move towards expanded certification (ISO 20000), it has been found that the hiring of external expertise or individual contractors will not result in the certification, without a (currently) prohibitive amount of preparation required by knowledgeable in-house staff; for this reason, we consider prudent to proceed gradually, obtaining compliance first in the areas most likely to benefit the United Nations Office at Geneva, as we did with change management". With the expected reduction in the number of posts during the biennium 2014-2015 and the redistribution of workload to accommodate those reductions, the Service does not expect to have any spare capacity to continue this sort of discretionary evaluation in the forthcoming biennium.

29F.14 In the area of self-evaluation activities, each Service of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on the periodic review and analysis of performance data, client satisfaction surveys conducted at regular intervals within existing capacity and real-time feedback mechanisms relating to specific services. The Division will also rely on a careful and comprehensive review of audit opinions of the Board of Auditors and the Office of Internal Oversight Services, within the framework of self-evaluation activities.

29F.15 Requirements under business continuity in the amount of $971,200 for the biennium 2014-2015 are based on the provision of support elements for a total of 200 critical staff who would be responsible for maintaining critical functions at the United Nations Office at Geneva in the event of a crisis or interruption and would therefore require remote access to its applications and data.

29F.16 As regards cooperation with United Nations partners, the United Nations Office at Geneva is working closely with Geneva-based Secretariat departments and offices, United Nations common system entities and other offices away from Headquarters in an effort to exploit synergies and achieve economies of scale, particularly in the areas of administration and support services. In the area of procurement, the Office is a leading member of the Common Procurement Activities Group, which consists of 14 Geneva-based agencies sharing experiences in order to improve efficiency and working together on collaborative procurement projects. The Group seeks to standardize requirements, which results in reduced purchasing costs. In the area of buildings and facilities management, the Office also engages in regular exchanges with other United Nations agencies in Geneva to share experiences and address challenges encountered in the maintenance of ageing buildings. With regard to the new system of administration of justice, synergies have been identified through the close cooperation between the United Nations Office at Geneva and the United Nations Office at Vienna. As a result, the United Nations Office at Geneva provides legal assistance and representation to the United Nations Office at Vienna in all cases of litigation dealt with by the United Nations Dispute Tribunal in Geneva, allowing the two Offices to optimize resources and reduce travel expenses. As another example of cooperation in this area, the two Offices have established an ongoing exchange of knowledge and experience in the legal field, thereby providing opportunities for improved efficiency and staff development. The Offices are also collaborating on the implementation of electronic tools to streamline administrative procedures, increase productivity and improve the delivery of services. In particular, the United Nations Office at Geneva has already implemented tools developed by the United Nations Office at Vienna for education grant processing and dependency review, and the two Offices are already working on bringing additional tools to the United Nations Office at Geneva to streamline cumbersome procedures related to travel requests and claims. The United Nations Office at Geneva is also actively cooperating with Geneva-based United Nations agencies in the area of training and staff development, developing joint learning programmes on client orientation with the International Labour Organization, the International Telecommunication Union and the International Trade Centre and joint learning programmes on meetings facilitation with the United Nations System Staff College in Turin. In the area of information technology services, the United Nations Office at Geneva has initiated a partnership on information and communications technology (ICT) matters with all Secretariat entities based in Geneva, through the establishment of the Geneva branch of the Information and Communications Technology Board. Participants such as the United Nations Conference on Trade and Development, the Office of the United Nations High Commissioner for Human Rights, the Economic Commission for Europe, the Office for the Coordination of Humanitarian Affairs and other ICT groups in the United Nations Office at Geneva work to maximize the efficiencies and effectiveness of investments in ICT. The groups have collaborated on projects such as those involving telephony and desktop functionalities and provide a forum in which participant entities exchange practices and share systems and knowledge

in order to avoid duplication of efforts. The United Nations Office at Geneva also participates in the United Nations Core Gateway project, which is a Chief Executives Board for Coordination ICT network, United Nations system-wide initiative aimed at consolidating wide-area networks (WANs). As the current WANs are disparate, such consolidation is expected to result not only in cost savings, but also in enhanced communications across the United Nations system. Furthermore, the Office is collaborating closely with the European Organization for Nuclear Research in a wide array of cooperative areas, such as information technology and common procurement. An immediate synergy has already been realized through a shared Internet access infrastructure, which will help to address ever-increasing bandwidth needs. In the area of library services, in line with the strategic initiatives of the Secretary-General, the United Nations Library in Geneva focuses on increased collaboration and cooperation within the United Nations family. Together with the Dag Hammarskjöld Library in New York, it led the global review of United Nations libraries and proposed initiatives aimed at leveraging synergies and profiting from economies of scale. Economies have already been realized in terms of document digitization, the facilitation of access to electronic resources and system management.

A. Executive direction and management

Resource requirements (before recosting): $2,237,300

29F.17 Activities under this subsection fall under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client departments/offices and organizations, in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the Office on the basis of relevant General Assembly resolutions and decisions and directives of the policy and management committees, in particular with respect to the further strengthening of common services in Geneva, and ensures the business continuity of administrative support in emergency cases. The Director also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern, as well as at the governmental level, and assists the Director General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement.

29F.18 In addition, the Director supervises the Compensation Claims Unit in the Office of the Director and is responsible for oversight of its main service sections: Programme Planning, Budget and Accounts, the Human Resources Management Service, the Information and Communication Technology Service and Central Support Services. The Director also monitors the day-to-day operation of the library services and of the Security and Safety Section, under authority delegated by the Director General in his capacity as the designated official for security.

Table 29F.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources of the Division

Expected accomplishments of the Secretariat	Indicators of achievement
(a) The programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Division's workplan implemented in a timely manner) 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(b) Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units *Performance measures* 2010-2011: 90 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 92 per cent
(c) Enhanced cooperation with other organizations of the United Nations common system in Geneva	(c) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations *Performance measures* 2010-2011: 17 activities Estimate 2012-2013: 20 activities Target 2014-2015: 24 activities

External factors

29F.19 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that stakeholders fulfil their responsibilities and obligations under service agreements and are supportive of the efforts of, and extend full cooperation to, the Division of Administration.

Outputs

29F.20 During the biennium 2014-2015, the following outputs will be delivered:

(a) Substantive activities (regular budget):

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in the negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat departments and offices located in Geneva of the directives of the policy and management committees and decisions in the field of management;

(ii) Coordination of administrative response for the whole Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration;

(iii) Implementation of a business continuity plan to ensure continuity of the critical functions of the United Nations Office at Geneva in the event of a crisis, including the provision of business continuity support to its clients.

29F.21 The distribution of resources for the Executive direction and management is reflected in table 29F.9 below.

Table 29F.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	1 152.7	1 152.7	3	3
Non-post	1 085.3	1 084.6	–	–
Subtotal	**2 238.0**	**2 237.3**	**3**	**3**
B. Extrabudgetary	1 051.3	1 032.3	3	3
Total	**3 289.3**	**3 269.6**	**6**	**6**

29F.22 Resources in the amount of $2,237,300 would provide for the continuation of three posts (1 D-2, 1 General Service (Principal level) and 1 General Service (Other level)) in the Office of the Director ($1,152,700) and operational requirements ($1,084,600) covering other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The net decrease of $700 compared with the biennium 2012-2013 reflects mainly reduced requirements under official travel related to business continuity.

29F.23 The regular budget resources are complemented by extrabudgetary resources in the amount of $1,032,300 for the continuation of three temporary posts (1 Administrative Officer/Special Assistant (P-4), 1 Compensation Claims Officer (P-3) and 1 Administrative Assistant (General Service (Other level)) in support of the extrabudgetary activities of the Director of Administration to deliver the outputs described in paragraph 29F.20 above. The decrease of $19,000 compared with the biennium 2012-2013 reflects mainly the reduction under general temporary assistance in an effort to absorb additional workload within existing staffing capacity.

B. Programme of work

29F.24 The distribution of resources by subprogramme is reflected in table 29F.10.

Table 29F.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget[a]				
2. Programme planning, budget and accounts	10 243.9	10 605.5	32	32
3. Human resources management	19 961.4	18 947.8	38	36
4. Support services	89 114.8	83 990.1	176	162
6. Information and communications technology operations	21 320.4	20 497.3	48	45
7. Library services	16 924.8	16 249.6	52	50
Subtotal	**157 565.3**	**150 290.3**	**346**	**325**
B. Extrabudgetary[b]	39 902.0	40 509.4	143	143
Total	**197 467.3**	**190 799.7**	**489**	**468**

[a] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

[b] Extrabudgetary resources derived from reimbursement for support for extrabudgetary substantive activities and administrative structures, reimbursement for support for extrabudgetary substantive activities of the Joint Medical Service Section and support for the Medical Insurance Section.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $10,605,500

29F.25 Responsibility for this subprogramme is vested in the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015. The Financial Resources Management Service consists of the Office of the Chief, the Programme Planning and Budget Section, the Finance Section, the Treasury and the Medical Insurance Section.

29F.26 The service is responsible for the management of financial resources and the provision of financial and budgetary services to the United Nations Office at Geneva and more than 30 regular budget and extrabudgetary funded entities, which include Geneva-based United Nations programmes and offices, specialized agencies and other entities outside Geneva, in Turin, and Bonn.

Table 29F.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Overall resources for the programme budget are better managed	(a) (i) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation *Performance measures* 2010-2011: 2.2 per cent Estimate 2012-2013: 5 per cent Target 2014-2015: 5 per cent (ii) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures* 2010-2011: 4 days Estimate 2012-2013: 3.9 days Target 2014-2015: 3.8 days (iii) Percentage variance between allotments and expenditures *Performance measures* 2010-2011: less than 2 per cent Estimate 2012-2013: less than 2 per cent Target 2014-2015: less than 2 per cent
(b) Improved integrity of financial data	(b) (i) Unqualified audit opinion of the Board of Auditors on financial statements *Performance measures* 2010-2011: unqualified audit opinion Estimate 2012-2013: unqualified audit opinion Target 2014-2015: unqualified audit opinion

		(ii) No more than two significant adverse findings related to other financial matters *Performance measures* 2010-2011: 0 Estimate 2012-2013: no more than 2 Target 2014-2015: no more than 2
(c)	Timely and accurate financial transactions	(c) (i) Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures* 2010-2011: 95 per cent Estimate 2012-2013: 95.5 per cent Target 2014-2015: 95.5 per cent (ii) Reconciliation of bank accounts within 30 days of month's end *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (iii) Percentage of automated disbursements *Performance measures* 2010-2011: 99.1 per cent Estimate 2012-2013: 99.2 per cent Target 2014-2015: 99.3 per cent

External factors

29F.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in existing financial policy and accounting standards will not cause significant delays or adversely affect the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

29F.28 During the biennium 2014-2015, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2016-2017 and the budget performance reports for the biennium 2014-2015;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(g) Administration of medical and life insurance services;

(h) Preparation for the implementation of Umoja, currently scheduled for 2015, including change management, data cleansing and process re-engineering.

29F.29 The distribution of resources for subprogramme 2 is reflected in table 29F.12.

Table 29F.12 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	10 084.3	10 084.3	32	32
Non-post	159.6	521.2	–	–
Subtotal	**10 243.9**	**10 605.5**	**32**	**32**
B. Extrabudgetary	16 271.5	16 404.4	56	56
Total	**26 515.4**	**27 009.9**	**88**	**88**

29F.30 Regular budget resources in the amount of $10,605,500, reflecting an increase of $361,600, would provide for 32 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 2 P-2, 6 General Service (Principal level) and 15 General Service (Other level)) in the Financial Resources Management Service ($10,084,300) and operational requirements ($521,200) covering other staff costs and travel of staff. This proposal includes the transfer of the Invoice Verification Unit from subprogramme 4 to subprogramme 2. The Unit comprises four General Service (Other level) posts, of which only two are required as a result of efficiency gains, and hence the other two are proposed for immediate abolishment. In addition, the ongoing streamlining of processes carried out in the General Payments and Payroll Unit under subprogramme 2 will enable an additional two General Service (Other level) posts to be abolished. Consequently, the number of posts under this subprogramme will remain the same during the biennium 2014-2015.

29F.31 The net increase of $361,600 reflects the additional requirements under programme support, as reflected in table 29F.7, items 1 and 2.

29F.32 The following information relates to the staffing complement under this subprogramme:

(a) It is proposed that two General Service (Other level) posts in the General Payments and Payroll Unit be abolished through the streamlining of processes, in line with the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015 (A/67/529 and Corr.1), as reflected in table 29F.7, item 1. The United Nations Office at Geneva is in the process of updating the travel system using existing technology from the United Nations Office at Vienna. This new system will increase the efficiency of travel claim processing, thus allowing for the abolishment of one post. In addition, as part of the preparations for the implementation of Umoja, a streamlining of processes between major offices has taken place. The new process requires less checking and review, allowing for the reduction of the second post in the General Payments and Payroll Unit.

(b) It is proposed that the Invoice Verification Unit, comprising the four General Service (Other level) posts, be transferred from subprogramme 4, Support services, to subprogramme 2, Programme planning, budget and accounts. The transfer of the Unit is expected to result in efficiency gains that will arise from having all invoice processing functions carried out within one section, thereby allowing for the abolishment of two of the four posts, as reflected in table 29F.7, item 2, in line with the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015. In addition to the expected efficiency gains, the transfer of the Invoice Verification Unit would bring the United Nations Office at Geneva into line with best practices at Headquarters, peacekeeping missions and other offices away from Headquarters where invoice processing is treated wholly as a finance-related function and is under the responsibility of the corresponding finance section. Aligning the related workflow with that of other United Nations offices would also lay the foundation for the efficient incorporation of the functions into Umoja. Furthermore, the proposed transfer would allow the United Nations Office at Geneva to comply with the audit recommendation of the Office of Internal Oversight Services, contained in document AE2007/311/05, that the Unit be transferred to the area of programme planning, budget and accounts, in order to achieve proper segregation of duties and ensure its complete independence from the procurement process.

29F.33 The regular budget resources are complemented by extrabudgetary resources estimated at $16,404,400, including the continuation of 56 temporary posts (1 P-5, 2 P-4, 5 P-3, 1 General Service (Principal level) and 47 General Service (Other level)), in support of the extrabudgetary activities carried out in the Financial Management Resources Service to deliver the programme of work and outputs described in paragraph 29F.28 above. The increase of $132,900 compared with the biennium 2012-2013 reflects mainly the impact of the application of standard costs.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $18,947,800

29F.34 Responsibility for this subprogramme is vested in the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015. The Human Resources Management Service consists of the Office of the Chief, the Human Resources Operations Section, the Staff Development and Learning Section and the Joint Medical Service Section.

29F.35 Following the adoption by the General Assembly of its resolutions 63/250, 65/247 and 66/234, Human Resources Management Services is tasked with the challenge of intensifying efforts to implement the Secretary-General's reforms in the areas of the new system of contractual arrangements; talent management, including workforce planning, staff selection and performance management; and the proposed mobility policy.

Table 29F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To promote organizational culture change at the United Nations Office at Geneva in order to address new requirements and needs

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved ability of current staff to implement mandates	(a) (i) Percentage of staff members benefiting from the minimum target of five days' training per year *Performance measures* (Average number of training activities undertaken per staff member during the biennium) 2010-2011: 2.2 training activities Estimate 2012-2013: 2.3 training activities Target 2014-2015: 2.5 training activities (ii) Percentage of staff responding to surveys who express satisfaction with the overall services provided by the Human Resources Management Service *Performance measures* 2010-2011: 97 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 90 per cent
(b) Improved recruitment, placement and promotion, as well as facilitation of greater geographical representation and gender balance of staff	(b) (i) Percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges *Performance measures* 2010-2011: 70 per cent Estimate 2012-2013: 20 per cent Target 2014-2015: 20 per cent

	(ii) Increased percentage of female staff in the Professional and higher categories
	Performance measures
	2010-2011: 46.7 per cent
	Estimate 2012-2013: 47.6 per cent
	Target 2014-2015: 48.6 per cent
	(iii) Reduction in the average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised
	Performance measures
	2010-2011: 178 days
	Estimate 2012-2013: 92 days
	Target 2014-2015: 92 days

External factors

29F.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Sufficient financial and staff resources will be made available;

(b) Clients serviced by the United Nations Office at Geneva will be supportive of its efforts and will extend full cooperation with respect to the implementation of human resources management reform;

(c) The staff-management consultative process will contribute positively to the reform of human resources management;

(d) The subprogramme will not require further revision to reflect any new mandates that the General Assembly may adopt at its current session or subsequent sessions upon the consideration of human resources management issues.

Outputs

29F.37 During the biennium 2014-2015, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Recruitment, placement, career development and post classification, implementation and monitoring of the staff selection system, management of staff mobility, vacancies and staff separations, and staffing support;

(b) Staff administration, including implementation and monitoring of the application of staff rules, regulations, policies and instructions, and provision of support and advice to management and staff;

(c) Staff development, career support and counselling, including language and other training, promotion of multilingualism and cross-cultural and gender awareness, administration of

recruitment examinations, and support for managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Provision of appropriate medical services, including health and wellness programmes, for all United Nations entities stationed in Geneva, clinical activities, consultations, medical examinations and preventive measures, advice to management on medico-administrative matters, and medical advice to various committees of the Organization (e.g., pension, compensation and staff health insurance committees);

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, and early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns;

(g) Liaison with Swiss authorities on issues related to issuance/cancellation of residency permits (*cartes de légitimation*) and attestations for staff members and their dependants, as well as other issues of common concern;

(h) Human resources legal advisory services: provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice, review of requests by staff for administrative review and preparation and submission of respondent's reply to appeals filed, and implementation of relevant procedures.

29F.38 The distribution of resources for subprogramme 3 is reflected in table 29F.14.

Table 29F.14 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	11 448.5	10 931.9	38	36
Non-post	8 512.9	8 015.9	–	–
Subtotal	**19 961.4**	**18 947.8**	**38**	**36**
B. Extrabudgetary	9 546.2	9 689.3	38	38
Total	**29 507.6**	**28 637.1**	**76**	**74**

29F.39 Resources in the amount of $18,947,800 would provide for the continuation of 36 posts (1 D-1, 2 P-5, 3 P-4, 4 P-3, 2 P-2, 3 General Service (Principal level) and 21 General Service (Other level)) in the Human Resources Management Service ($10,931,900) and operational requirements ($8,015,900) covering other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and fixtures, and grants and contributions (representing the regular budget share of the jointly financed Joint Medical Service Section).

29F.40 The reduction of $1,013,600 under subprogramme 3 compared with the biennium 2012-2013, reflected in part in table 29F.7, item 1, reflects the combined effects of the following:

(a) A decrease of $516,600 under posts, representing the proposed abolishment of two General Service (Other level) posts in the Human Resources Operations Section, resulting from the automation of existing processes and reabsorption of work within the Section;

(b) A net decrease of $209,600 under other staff costs, resulting from the discontinuation of the non-recurrent provision for general temporary assistance for one position of Legal Officer (P-4) and one position of Legal Assistant (General Service (Other level)), approved by the General Assembly in its resolution 66/247. Owing to the recurrent nature of the requirement for the position of Legal Officer (P-4), it is proposed that requirements be reprioritized within the services at Geneva. Synergies have already been achieved through the close cooperation between the United Nations Office at Geneva and United Nations Office at Vienna in this area. The continuation of this general temporary assistance provision would allow the United Nations Office at Geneva to continue to provide legal assistance and representation to the United Nations Office at Vienna in all cases of litigation dealt with by the United Nations Dispute Tribunal in Geneva, allowing the two Offices to optimize resources and reduce travel expenses and to establish an ongoing exchange of knowledge and experience in the legal field, thereby providing opportunities for improved efficiency and staff development;

(c) An increase of $8,000 under official travel, for anticipated meetings and workshops on Umoja, talent management, shared service delivery and administration of justice;

(d) A decrease of $188,600 under contractual services, relating to the proposed reduction in the number of full-time language teachers by one. This was the result of the reprioritization of requirements in order to provide general temporary assistance funds for the position of Legal Officer (see subparagraph (b) above);

(e) A decrease of $1,200 under general operating expenses, based on the current contract with service providers for the rental of furniture and equipment;

(f) A decrease of $600 under supplies and materials, reflecting the reduced requirements resulting from the proposed abolishment of two General Service (Other level) posts;

(g) A decrease of $105,000 under grants and contributions, reflecting the reduced share of the costs of the Joint Medical Service Section at 78.9 per cent, based on the 2011 workload data.

29F.41 The regular budget resources are complemented by extrabudgetary resources estimated at $9,689,300, including the continuation of 38 temporary posts (2 P-5, 4 P-4, 2 P-3, 2 General Service (Principal level) and 28 General Service (Other level)) in support of the extrabudgetary activities carried out in the Human Resources Management Service to deliver the programme of work and outputs described in paragraph 29F.37 above. The increase of $143,100 compared with the biennium 2012-2013 reflects mainly the impact of the application of standard costs.

Subprogramme 4
Support services

Resource requirements (before recosting): $83,990,100

29F.42 This subprogramme is the responsibility of Central Support Services. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015. Support services are implemented by Central Support Services, consisting of the Office of the Chief, the Buildings and Engineering Section and the Purchase and Transportation Section.

29F.43 Emphasis will be placed on enhancing the efficiency of facilities management and providing cost-effective, efficient and high-quality procurement and travel services.

Table 29F.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To ensure the effective and efficient functioning of the United Nations Office at Geneva with regard to office and conference facilities management, asset management, travel and transportation, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality and timeliness of facilities services	(a) Increased proportion of services provided in accordance with established turnaround time
	Performance measures
	2010-2011: 98 per cent
	Estimate 2012-2013: 98.5 per cent
	Target 2014-2015: 98.5 per cent
(b) Improved management of properties	(b) All capital maintenance programmes that are standardized, complete and up to date
	Performance measures
	2010-2011: 100 per cent
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent
(c) Savings achieved in travel costs	(c) Increased savings achieved relative to the full cost of travel
	Performance measures
	2010-2011: 18 per cent
	Estimate 2012-2013: 18 per cent
	Target 2014-2015: 18 per cent

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Procurement services that fully meet the requirements of acquisition plans	(a) (i) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts
	Performance measures
	2010-2011: 42 per cent
	Estimate 2012-2013: 45 per cent
	Target 2014-2015: 46 per cent

	(ii) Reduction in the number of days between final statement of work and contract award *Performance measures* Actual 2010-2011: 33 days Estimate 2012-2013: 29 days Target 2014-2015: 28 days
(b) Enhanced level of international competition	(b) Increase in the number of vendors eligible for tender invitations *Performance measures* (Number of fully registered vendors included in the database) Actual 2010-2011: 1,576 Estimate 2012-2013: 1,872 Target 2014-2015: 2,168
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	(c) Increased number of vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations *Performance measures* (Number of new vendors from countries with economies in transition and from developing countries included in the database) Actual 2010-2011: 132 Estimate 2012-2013: 141 Target 2014-2015: 150

External factors

29F.44 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions; international and local market competition, changes in actual travel destinations and volatility of fuel prices will not negatively impact efficiency and cost-effectiveness of travel; the volume of procurement requirements and demands will not have an abnormal increase and market conditions will not change significantly; and clients serviced by the United Nations Office at Geneva will be supportive of its efforts and will extend full cooperation with respect to the implementation of procurement reform.

Outputs

29F.45 During the biennium 2014-2015, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Allocation of space and offices within the United Nations Office at Geneva and maintenance of the Palais des Nations and its offices, conference rooms, annexes and parks;

(b) Procurement of goods and services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(c) Administration of the Common Procurement Activities Group for the United Nations Office at Geneva and all participating United Nations agencies and organizations based in Geneva;

(d) Asset management, including a physical inventory of assets and the monitoring of property records for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(e) Administration and maintenance of mail and distribution services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(f) Management of travel and transportation services: issuance of laissez-passers and other travel documents; travel arrangements for staff and meeting participants; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements; and administration of property and third-party liability insurance services.

29F.46 The distribution of resources for subprogramme 4 is reflected in table 29F.16.

Table 29F.16 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	47 511.2	43 752.4	176	162
Non-post	41 603.6	40 237.7	–	–
Subtotal	**89 114.8**	**83 990.1**	**176**	**162**
B. Extrabudgetary	5 600.0	5 876.7	22	22
Total	**94 714.8**	**89 866.8**	**198**	**184**

29F.47 Resources in the amount of $83,990,100 would provide for the continuation of 162 posts (1 D-1, 2 P-5, 4 P-4, 5 P-3, 4 P-2, 6 General Service (Principal level) and 140 General Service (Other level)), including the proposal to establish a P-3 post of Deputy Chief Engineer ($43,752,400), and operational requirements ($40,237,700) covering other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

29F.48 The net decrease of $5,124,700 under subprogramme 4 compared with the biennium 2012-2013, reflected in part in table 29F.7, items 2 and 3, and in line with the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015, reflects the combined effects of the following:

(a) A decrease of $3,758,800 under posts, resulting from the proposed abolishment of 11 posts (1 General Service (Principal level) and 10 General Service (Other level)) and the outward redeployment of four General Service (Other level) posts to subprogramme 2, Programme planning, budget and accounts, offset in part by the proposal to establish one P-3 post of Deputy Engineer;

(b) A decrease of $889,800 under other staff costs, reflecting the discontinuation of non-recurrent requirements approved in 2012-2013 related to the strategic heritage plan of the United Nations Office at Geneva (see resolution 66/247 (sect. VII));

(c) An increase of $8,000 under travel of staff, relating to the provision covering travel-related costs for drivers who accompany the Secretary-General during his travels to European locations;

(d) An increase of $170,400 under contractual services, reflecting additional requirements for conference sound engineers to support Human Rights Council meetings and additional mandated activities approved by the General Assembly at its sixty-seventh session;

(e) A net decrease of $311,100 under general operating expenses, relating to the removal of the non-recurrent provision approved for 2012-2013 related to the repair of courtrooms in the United Nations Office at Geneva, offset in part by increased requirements for building maintenance costs, such as painting and mechanical services, which will be outsourced as a result of the reduction in posts and the establishment of central mail-collection points following the proposed abolishment of seven General Service (Other level) messenger posts;

(f) A decrease of $64,700 under supplies and materials, resulting from the introduction of a paper consumption savings campaign at the United Nations Office at Geneva and the reduction of subscriptions following an analysis of user needs;

(g) A decrease of $278,700 under furniture and equipment, reflecting the approaching completion of the multi-year programme for the replacement of office furniture and the possible need to reconfigure the requirements for planned open-floor offices in the context of the strategic heritage plan.

29F.49 Regular budget resources are complemented by extrabudgetary resources estimated at $5,876,700 for the continuation of 22 temporary posts (1 P-3 and 21 General Service (Other level)) in support of the extrabudgetary activities carried out in Central Support Services to deliver the programme of work and outputs described in paragraph 29F.45 above. The increase of $276,700 compared with the biennium 2012-2013 reflects mainly the application of standard costs for the existing complement of posts.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $20,497,300

29F.50 Substantive responsibility for this subprogramme is vested in the Information and Communication Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29F.51 Over the past few bienniums, the Information and Communication Technology Service has played a key role in implementing and supporting information and communications technology activities in more than 20 entities in Geneva, as well as serving as the institutional link between Geneva and

Headquarters on information and communications technology matters. The Service comprises two sections: (a) the Service Support Section, which provides managerial and administrative support, including the overall strategic direction of the services, the provision of administrative functions, the definition and enforcement of an information technology governance framework and the alignment of the technological portfolio with industry standards; and (b) the Service Delivery Section, which is responsible for managing day-to-day operations and developing and delivering core information technology services to United Nations entities located in Geneva.

Table 29F.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management of its activities	(a) (i) Increased number of substantive services automated or enhanced by ICT projects *Performance measures* 2010-2011: 20 services Estimate 2012-2013: 34 services Target 2014-2015: 36 services (ii) Percentage of ICT services enhanced or automated *Performance measures* 2010-2011: 90 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (iii) Percentage of ICT services that meet agreed upon service levels *Performance measures* 2010-2011: 35 per cent Estimate 2012-2013: 75 per cent Target 2014-2015: 100 per cent

(b) Enhanced alignment of standardized service and project delivery processes with best practices	(b) Increased number of ICT services provided with increased maturity levels, as defined by best practice frameworks (International Organization for Standardization (ISO), the Information Technology Infrastructure Library methodology or the Control Objectives for Information and Related Technology (COBIT)) *Performance measures* 2010-2011: 10 services Estimate 2012-2013: 10 services Target 2014-2015: 10 services

External factors

29F.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the availability of the services and the level of cooperation of organizational entities on the metropolitan area network will allow for the implementation and improvement of effective, consolidated services.

Outputs

29F.53 During the biennium, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary): maintenance of the information technology infrastructure, including the Integrated Management Information System; applications support; help desk and other user support; and operation and maintenance of communications facilities.

29F.54 The distribution of resources for subprogramme 6 is reflected in table 29F.18.

Table 29F.18 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	13 636.7	12 923.7	48	45
Non-post	7 683.7	7 573.6	–	–
Subtotal	**21 320.4**	**20 497.3**	**48**	**45**
B. Extrabudgetary	7 936.3	7 972.2	26	26
Total	**29 256.7**	**28 469.5**	**74**	**71**

29F.55 Resources amounting to $20,497,300 would provide for the continuation of 45 posts (1 D-1, 1 P-5, 4 P-4, 2 P-3, 4 P-2, 1 General Service (Principal level) and 32 General Service (Other level)), including the proposed reclassification of the P-5 post of Chief, Information and Communication Technology Service, as a D-1 post to reflect increased responsibility of the Service for the coordination of information and communications technology policies throughout the United

Nations Office at Geneva and its role as primary focal point with Headquarters on information and communications technology issues ($12,923,700), and operational requirements ($7,573,600) covering other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing costs for activities carried out by the International Computing Centre on behalf of the United Nations Office at Geneva).

29F.56 The decrease of $823,100 under subprogramme 6 compared with the biennium 2012-2013, reflected in part in table 29F.7, items 1 and 2, and in line with the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015, reflects the combined effects of the following:

(a) A net decrease under posts of $713,000, related to the proposed abolishment of three General Service (Other level) posts, offset in part by the proposed reclassification of the P-5 post of Chief, Information and Communication Technology Service, as a D-1 post;

(b) An increase under travel of staff of $500, reflecting the reprioritization of the support provided for the Secretary-General in Davos, Switzerland, and the promotion of inter-duty station synergies, offset by the reduction in travel related to International Computing Centre management meetings and industry conferences;

(c) A decrease under contractual services of $107,600, related mainly to the lower cost of the contract for Lotus Notes as a result of renegotiation with the relevant vendor, including the removal of non-recurrent items approved during the biennium 2012-2013;

(d) A decrease under general operating expenses of $3,000, related mainly to the removal of non-recurrent items approved during the biennium 2012-2013.

29F.57 Regular budget resources are complemented by extrabudgetary resources estimated at $7,972,200, including the continuation of 26 temporary posts (2 P-4, 11 P-3 and 13 General Service (Other level)) in support of the extrabudgetary activities carried out in the Information and Communication Technology Service to deliver the programme of work and outputs described in paragraph 29F.53 above. The increase of $35,900 compared with the biennium 2012-2013 reflects the impact of the application of standard costs for the existing complement of posts.

Subprogramme 7
Library services

Resource requirements (before recosting): $16,249,600

29F.58 Substantive responsibility for this subprogramme is vested in the United Nations Library in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015. The Library consists of: (a) the Office of the Chief Librarian; and (b) the Library Services Section and the Institutional Memory Section.

Table 29F.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To build past, present and future collective recorded knowledge of the United Nations and of related external resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) More efficient and user-friendly access to a broader range of recorded knowledge of the United Nations and external library resources	(a) (i) Increased access to online and digitized information resources *Performance measures* 2010-2011: 264,113 Estimate 2012-2013: 300,000 Target 2014-2015: 360,000 (ii) Positive reviews of the United Nations Office at Geneva website measured through a web-based survey *Performance measures* (Percentage of users who responded positively to a web-based survey) 2010-2011: not available Estimate 2012-2013: 60 per cent Target 2014-2015: 60 per cent
(b) Improved implementation of records management standards and best practices through the United Nations Office at Geneva, solidifying United Nations institutional memory	(b) (i) Increased number of file classification schemes and/or retention schedules established *Performance measures* 2010-2011: 5 Estimate 2012-2013: 6 Target 2014-2015: 10 (ii) Increased volume of electronic records transferred to the Records Management System (in gigabytes) *Performance measures* 2010-2011: not available Estimate 2012-2013: 600 Target 2014-2015: 1,000

(c) Improved knowledge-sharing for cultural exchange and education and dialogue on key United Nations issues	(c) Increased number of participants in activities organized by the Library *Performance measures* 2010-2011: 30,000 Estimate 2012-2013: 40,000 Target 2014-2015: 50,000

External factors

29F.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that sufficient financial resources and specialized staff will be made available; the implementation of new technologies will proceed without major impediments; the state of libraries internationally will not have negative consequences for their ability to engage in partnerships; and the permanent missions will continue to engage in the United Nations Office at Geneva cultural activities programme.

Outputs

29F.60 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Library services:

(i) Facilitation and guarantee of access to timely and up-to-date information products, services and documentation through the selection, acquisition and processing of information resources (electronic and printed material from United Nations and external sources); subscription to pertinent electronic resources and the provision of user-friendly online access; and the provision of:

a. Reference services in person and online to delegates, visiting government officials, staff of permanent missions, the United Nations Office at Geneva staff and interns, non-governmental organization representatives and external researchers;

b. A personal knowledge management programme for all staff of the permanent missions to the United Nations Office at Geneva;

c. Information sessions and training seminars on Library issues;

d. Provision of guided tours of the Library, archives and the permanent and temporary exhibitions of the League of Nations Museum;

e. Central journal routing services, central loans and inter-library loan services;

f. Resource discovery services provided through online tools such as resource guides, tweets and Facebook status updates, and personalized RSS feed reader collections;

(ii) Indexing, maintenance and preservation of United Nations documents and publications in all official languages, participation with libraries away from Headquarters in the network for the indexing of United Nations documentation, the digitization of the official records and documents of the League of Nations and the United Nations originally published in print, in all official languages, and their uploading to the Official Document System or a digital repository;

(iii) Preservation of electronic and print collections;

(iv) Provision of advisory services, guidance and assistance regarding records management and departmental reference collections at the United Nations Office at Geneva;

(v) Maintenance of specialized library and archive computer hardware and software, as well as electronic databases;

(vi) Provision of policy guidance and information support services, including central information technology support for the network of satellite libraries (namely, the United Nations Office at Geneva Linguistic Library, the United Nations Library at Vienna and the libraries of the Office of the United Nations High Commissioner for Human Rights, the United Nations Conference on Trade and Development and the International Telecommunication Union);

(vii) Networking with United Nations system libraries through inter-agency meetings on knowledge-sharing and information management and with external partners on international collaborative projects;

(viii) Coordination, promotion and organization of the United Nations Office at Geneva cultural activities programme, presenting exhibitions, concerts and films, inter alia, in cooperation with permanent missions, United Nations agencies and non-governmental organizations; organization of special events, such as discussion panels and conferences, for cultural exchange and education and dialogue on key United Nations issues; and organization of exhibitions in the permanent and temporary exhibition spaces of the Library and the League of Nations Museum;

(ix) Ensuring that the United Nations Office at Geneva website is up to date, regularly maintained and developed according to agreed standards;

(b) Administrative and central support services:

(i) Technical and substantive management of League of Nations and United Nations Office at Geneva historical archives and current records;

(ii) Provision of filing plans and retention schedules to United Nations staff;

(iii) Identification of best practices and standards for electronic record-keeping;

(iv) Transfer, storage and disposal of records, and maintenance and provision of access to the digital assets of the Organization, such as digitized United Nations and League of Nations official documents;

(v) Outreach and provision of reference services to the general public in connection with historical archives.

29F.61 The distribution of resources for subprogramme 7 is reflected in table 29F.20.

Table 29F.20 **Resource requirements: subprogramme 7**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
A. Regular budget				
Post	14 872.3	14 347.0	52	50
Non-post	2 052.5	1 902.6	–	–
Subtotal	**16 924.8**	**16 249.6**	**52**	**50**
B. Extrabudgetary	548.0	566.8	1	1
Total	**17 472.8**	**16 816.4**	**53**	**51**

29F.62 Resources in the amount of $16,249,600 would provide for the continuation of 50 posts (1 D-1, 2 P-5, 1 P-4, 6 P-3, 9 P-2, 1 General Service (Principal level) and 30 General Service (Other level)) in the Library Service ($14,347,000) and operational requirements ($1,902,600) covering other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

29F.63 The decrease of $675,200 compared with the biennium 2012-2013, in line with the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015, reflects the combined effects of the following:

(a) A decrease under posts of $525,300, resulting from the proposed abolishment of one post (P-2) in the library services and one General Service (Other level) in the Office of the Chief Librarian;

(b) A decrease under other staff costs of $48,300 reflects the reduced requirements for general temporary assistance for the replacement of staff on maternity leave and extended sick leave;

(c) A decrease under contractual services of $33,800, related to the discontinuation of the preservation of United Nations documents in analogue format (microfiche) in favour of digital preservation;

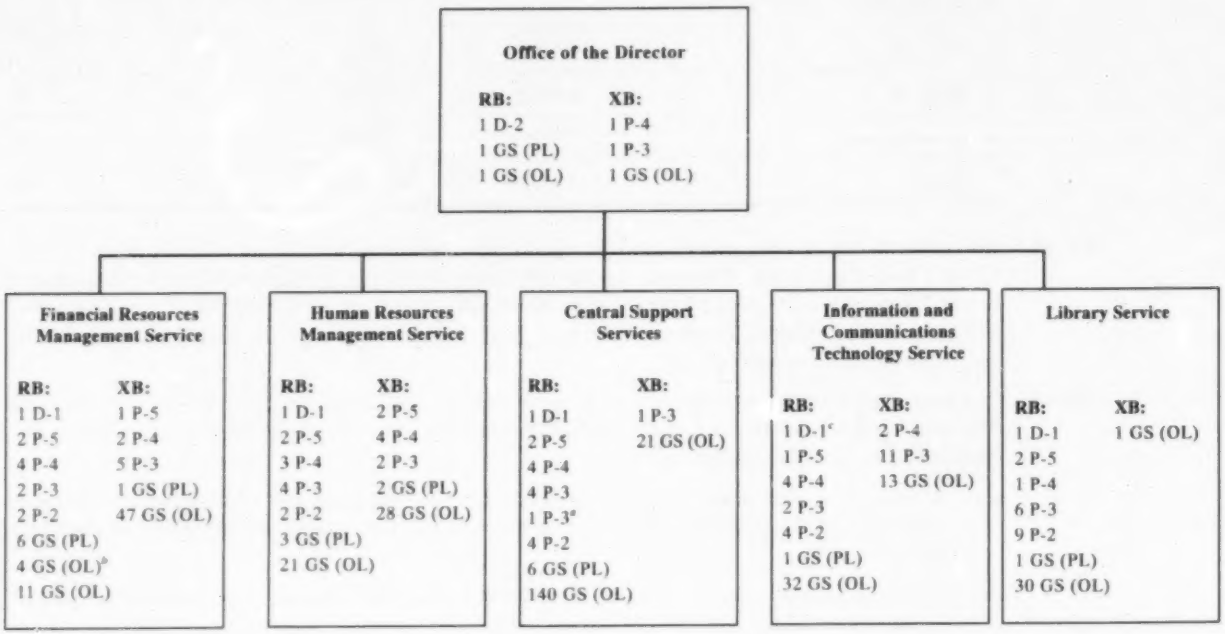
(d) A decrease under supplies and materials of $55,200, reflecting the reduction in the purchase of print information materials resulting from the availability of online information as well as a decrease in printing;

(e) A decrease under furniture and equipment of $12,600, related to the discontinuation of the preservation of United Nations documents in analogue format (microfiche) in favour of digital preservation.

29F.64 Regular budget resources are complemented by extrabudgetary resources estimated at $566,800, including the continuation of one temporary post (General Service (Other level)) and operational costs in support of extrabudgetary activities carried out in the library services to deliver the programme of work and outputs described in paragraph 29F.60 above. The increase in resources of $18,800 compared with the biennium 2012-2013 reflects the impact of the application of standard costs for the existing complement of posts and the revision of the estimates for supplies and materials based on historical patterns of expenditure.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



[a] New.
[b] Redeployment fron. Central Support Services.
[c] Reclassification from P-5.

Annex II

Summary of follow-up action taken to implement relevant recommendations of oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/67/5 (Vol. I) and Corr.1 and 2, chap. II)	
The Administration agreed with the Board's recommendation that the United Nations Office at Geneva: (a) undertake an adequate physical inventory check within each financial period, including the inventory of its clients; and (b) establish standard operating procedures for initial recording of all newly acquired assets (para. 49).	Implemented. (a) A comprehensive physical inventory of the United Nations Office at Geneva was completed in October 2012. Furthermore, a three-year contract was signed with an external supplier in March 2013 which foresees physical inventory of the United Nations Office at Geneva compound on a yearly basis as of 2013. (b) Standard operating procedures for initial recording of newly acquired assets were completed late in 2012. Please note that following the hiring in February 2013 of a Property Management Officer, and in line with the March 2013 reorganization of the Stores Sub-unit responsible for receipt of goods and the Support and Asset Management Unit, an overall review of the asset record creation process will be initiated.
(A/63/5 (Vol. I), chap. II)	
The Board recommends that the Administration: (a) carry out a systematic assessment of the equipment for the conference centres in order to plan for its progressive replacement; and (b) examine the suitability of the conference centres and draw up a multi-year equipment renovation plan (para. 239).	Implemented. A systematic assessment of the equipment for the conference centres has been carried out which facilitates the planning for its progressive replacement. In addition, the suitability of the conference rooms has been reviewed in the context of the preparatory studies undertaken for the strategic heritage plan project and the resulting recommendations would be taken into account during the forthcoming phases of the strategic heritage plan.